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# Vote:168 Kabale Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 12 Human Capital Development</b>			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	8,712,165	0	8,712,165
<b>Total For Programme 12</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	8,712,165	0	8,712,165
<b>Total Vote 168</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	8,712,165	0	8,712,165

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 56 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	2,325,668	0	<b>6,485,790</b>	4,226,715	2,092,530	<b>6,319,245</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	311,102	0	<b>311,102</b>	0	301,920	<b>301,920</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,160,122</b>	<b>2,647,770</b>	<b>0</b>	<b>6,807,892</b>	<b>4,226,715</b>	<b>2,405,450</b>	<b>6,632,165</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	1,700,000	0	0	<b>1,700,000</b>	1,880,000	0	<b>1,880,000</b>
1582 Retooling of Kabale Regional Referral Hospital	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,900,000</b>	<b>0</b>	<b>0</b>	<b>1,900,000</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</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 Sub-SubProgramme 56</b>	<b>8,707,892</b>	<b>0</b>	<b>0</b>	<b>8,707,892</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	8,651,461	0	0	<b>8,651,461</b>	8,712,165	0	<b>8,712,165</b>
<b>Total Vote 168</b>	<b>8,707,892</b>	<b>0</b>	<b>0</b>	<b>8,707,892</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	8,651,461	0	0	<b>8,651,461</b>	8,712,165	0	<b>8,712,165</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,771,461</b>	<b>0</b>	<b>0</b>	<b>6,771,461</b>	<b>6,632,165</b>	<b>0</b>	<b>6,632,165</b>
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,226,715	0	4,226,715
211103 Allowances (Inc. Casuals, Temporary)	360,049	0	0	360,049	363,821	0	363,821
212101 Social Security Contributions	8,848	0	0	8,848	8,968	0	8,968
212102 Pension for General Civil Service	440,002	0	0	440,002	440,137	0	440,137
213001 Medical expenses (To employees)	6,000	0	0	6,000	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	246,024	0	0	246,024	60,000	0	60,000
221001 Advertising and Public Relations	1,600	0	0	1,600	5,600	0	5,600
221002 Workshops and Seminars	29,458	0	0	29,458	37,924	0	37,924
221003 Staff Training	32,000	0	0	32,000	12,000	0	12,000
221007 Books, Periodicals & Newspapers	6,300	0	0	6,300	6,300	0	6,300
221008 Computer supplies and Information Technology (IT)	7,200	0	0	7,200	7,200	0	7,200
221009 Welfare and Entertainment	74,000	0	0	74,000	42,000	0	42,000
221010 Special Meals and Drinks	82,100	0	0	82,100	83,100	0	83,100
221011 Printing, Stationery, Photocopying and Binding	37,530	0	0	37,530	37,530	0	37,530
221012 Small Office Equipment	9,000	0	0	9,000	7,000	0	7,000
221016 IFMS Recurrent costs	7,000	0	0	7,000	10,000	0	10,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	6,000	0	6,000
222001 Telecommunications	11,220	0	0	11,220	11,100	0	11,100
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
222003 Information and communications technology (ICT)	6,000	0	0	6,000	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	185,000	0	0	185,000	215,000	0	215,000
223006 Water	220,323	0	0	220,323	141,500	0	141,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	88,000	0	0	88,000	106,000	0	106,000
224004 Cleaning and Sanitation	110,700	0	0	110,700	135,200	0	135,200
224005 Uniforms, Beddings and Protective Gear	18,500	0	0	18,500	18,500	0	18,500
225001 Consultancy Services- Short term	23,000	0	0	23,000	3,000	0	3,000
227001 Travel inland	92,796	0	0	92,796	101,798	0	101,798
227002 Travel abroad	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	140,150	0	0	140,150	180,149	0	180,149
228001 Maintenance - Civil	49,000	0	0	49,000	56,000	0	56,000
228002 Maintenance - Vehicles	35,741	0	0	35,741	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	241,000	0	0	241,000	200,823	0	200,823
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
<b>Investment (Capital Purchases)</b>	<b>1,880,000</b>	<b>0</b>	<b>0</b>	<b>1,880,000</b>	<b>2,080,000</b>	<b>0</b>	<b>2,080,000</b>
312102 Residential Buildings	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000

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312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
312211 Office Equipment	30,000	0	0	30,000	30,000	0	30,000
312212 Medical Equipment	80,000	0	0	80,000	100,000	0	100,000
312213 ICT Equipment	50,000	0	0	50,000	20,000	0	20,000
<i>Arrears</i>	56,431	0	0	56,431	0	0	0
321612 Water arrears(Budgeting)	56,431	0	0	56,431	0	0	0
<b>Grand Total Vote 168</b>	<b>8,707,892</b>	<b>0</b>	<b>0</b>	<b>8,707,892</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,712,165	0	8,712,165

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

### Sub-SubProgramme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Department 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 085601 Inpatient services</i>							
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,226,715	0	4,226,715
211103 Allowances (Inc. Casuals, Temporary)	0	38,000	0	38,000	0	60,000	60,000
212102 Pension for General Civil Service	0	440,002	0	440,002	0	440,137	440,137
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	246,024	0	246,024	0	60,000	60,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	1,000	0	1,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	15,000	15,000
221010 Special Meals and Drinks	0	41,000	0	41,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	0	2,000	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	47,000	0	47,000	0	67,000	67,000
223006 Water	0	41,184	0	41,184	0	35,500	35,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	11,000	11,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	76,000	76,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	9,823	9,823
<b>Total Cost of Budget Output 01</b>	<b>4,160,122</b>	<b>1,140,210</b>	<b>0</b>	<b>5,300,332</b>	<b>4,226,715</b>	<b>968,460</b>	<b>5,195,175</b>
<i>Budget Output 085602 Outpatient services</i>							
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	5,078	0	5,078	0	3,000	3,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
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

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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	48,000	0	48,000	0	58,000	58,000
223006 Water	0	53,500	0	53,500	0	32,000	32,000
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	20,000	20,000
227001 Travel inland	0	14,000	0	14,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	12,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>184,578</b>	<b>0</b>	<b>184,578</b>	<b>0</b>	<b>202,000</b>	<b>202,000</b>
<b>Budget Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	21,000	0	21,000	0	5,000	5,000
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	34,000	0	34,000	0	34,000	34,000
223006 Water	0	53,500	0	53,500	0	26,000	26,000
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	0	0	0	0	1,000	1,000
227001 Travel inland	0	7,000	0	7,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	12,000	12,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>148,250</b>	<b>0</b>	<b>148,250</b>	<b>0</b>	<b>116,750</b>	<b>116,750</b>
<b>Budget Output 085605 Hospital Management and support services</b>							
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	600	0	600	0	4,600	4,600
221002 Workshops and Seminars	0	3,500	0	3,500	0	3,500	3,500
221003 Staff Training	0	2,000	0	2,000	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	16,000	0	16,000	0	14,000	14,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	22,000	22,000
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
221016 IFMS Recurrent costs	0	7,000	0	7,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	4,000	0	4,000	0	4,000	4,000

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222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	1,000	0	1,000	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	34,000	0	34,000	0	34,000	34,000
223006 Water	0	8,639	0	8,639	0	4,000	4,000
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	0	0	0	0	1,000	1,000
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	10,000	0	10,000	0	0	0
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	7,000	7,000
228002 Maintenance - Vehicles	0	8,741	0	8,741	0	20,000	20,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>294,379</b>	<b>0</b>	<b>294,379</b>	<b>0</b>	<b>314,000</b>	<b>314,000</b>

## **Budget Output 085606 Prevention and rehabilitation services**

211103 Allowances (Inc. Casuals, Temporary)	0	189,232	0	189,232	0	178,732	178,732
212101 Social Security Contributions	0	8,848	0	8,848	0	8,968	8,968
221003 Staff Training	0	4,000	0	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,320	0	1,320	0	1,200	1,200
222003 Information and communications technology (ICT)	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	16,000	0	16,000	0	16,000	16,000
223006 Water	0	24,000	0	24,000	0	16,000	16,000
224001 Medical Supplies	0	88,000	0	88,000	0	106,000	106,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	18,000	0	18,000	0	18,000	18,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>

## **Budget Output 085607 Immunisation Services**

211103 Allowances (Inc. Casuals, Temporary)	0	19,400	0	19,400	0	19,400	19,400
221002 Workshops and Seminars	0	625	0	625	0	625	625
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000

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221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	400	400
223006 Water	0	37,500	0	37,500	0	27,000	27,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	0	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	5,999	5,999
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>89,421</b>	<b>0</b>	<b>89,421</b>	<b>0</b>	<b>78,920</b>	<b>78,920</b>

## Budget 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	1,000	0	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	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 Budget 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>

## Budget 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 Budget 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>2,269,237</b>	<b>0</b>	<b>6,429,359</b>	<b>4,226,715</b>	<b>2,092,530</b>	<b>6,319,245</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 085699 Arrears

321612 Water arrears(Budgeting)	0	56,431	0	56,431	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>56,431</b>	<b>0</b>	<b>56,431</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>56,431</b>	<b>0</b>	<b>56,431</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Department 01</b>	<b>4,160,122</b>	<b>2,325,668</b>	<b>0</b>	<b>6,485,790</b>	<b>4,226,715</b>	<b>2,092,530</b>	<b>6,319,245</b>
<i>Total Excluding Arrears</i>	4,160,122	2,269,237	0	6,429,359	4,226,715	2,092,530	6,319,245

## Department 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Budget Output 085605 Hospital Management and support services

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



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227001 Travel inland	0	2,800	0	<b>2,800</b>	0	2,800	<b>2,800</b>
227004 Fuel, Lubricants and Oils	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
<i>Total Cost of Budget 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 Department 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	<b>11,000</b>	0	11,000	<b>11,000</b>

## Department 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,547	0	<b>12,547</b>	0	20,819	<b>20,819</b>
221002 Workshops and Seminars	0	14,955	0	<b>14,955</b>	0	25,499	<b>25,499</b>
221003 Staff Training	0	20,000	0	<b>20,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	12,000	0	<b>12,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
223004 Guard and Security services	0	3,600	0	<b>3,600</b>	0	3,600	<b>3,600</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	1,000	<b>1,000</b>
224004 Cleaning and Sanitation	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	25,000	0	<b>25,000</b>	0	27,003	<b>27,003</b>
227004 Fuel, Lubricants and Oils	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	7,000	<b>7,000</b>
228002 Maintenance - Vehicles	0	3,000	0	<b>3,000</b>	0	6,000	<b>6,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	<b>180,000</b>	0	180,000	<b>180,000</b>
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>311,102</i>	<i>0</i>	<i>311,102</i>	<i>0</i>	<i>301,920</i>	<i>301,920</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>311,102</b>	<b>0</b>	<b>311,102</b>	<b>0</b>	<b>301,920</b>	<b>301,920</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>311,102</b>	<b>0</b>	<b>311,102</b>	<b>0</b>	<b>301,920</b>	<b>301,920</b>
<i>Total Excluding Arrears</i>	0	311,102	0	<b>311,102</b>	0	301,920	<b>301,920</b>

## Development Budget Estimates

### Project 1004 Kabale Regional Hospital Rehabilitation

<i>Thousand Uganda Shillings</i>	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved Estimates</b>		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	<b>Total</b>
<i>Budget Output 085672 Government Buildings and Administrative Infrastructure</i>							
312102 Residential Buildings	1,700,000	0	0	<b>1,700,000</b>	1,880,000	0	<b>1,880,000</b>
<i>Total Cost Of Budget Output 085672</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,880,000</i>	<i>0</i>	<i>1,880,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>1,880,000</i>	<i>0</i>	<i>1,880,000</i>
<b>Total Cost for Project: 1004</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,880,000</b>	<b>0</b>	<b>1,880,000</b>
<i>Total Excluding Arrears</i>	1,700,000	0	0	<b>1,700,000</b>	1,880,000	0	<b>1,880,000</b>

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## Project 1582 Retooling of Kabale Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	<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>
<i>Budget Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
<i>Total Cost Of Budget Output 085605</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Capital Purchases</b>							
	<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>
<i>Budget Output 085676 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
312211 Office Equipment	30,000	0	0	30,000	30,000	0	30,000
312213 ICT Equipment	50,000	0	0	50,000	20,000	0	20,000
<i>Total Cost Of Budget Output 085676</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	80,000	0	0	80,000	100,000	0	100,000
<i>Total Cost Of Budget Output 085685</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>180,000</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost for Project: 1582</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</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 Sub-SubProgramme 56</b>	<b>8,707,892</b>	<b>0</b>	<b>0</b>	<b>8,707,892</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	<i>8,707,892</i>	<i>0</i>	<i>0</i>	<i>8,707,892</i>	<i>8,712,165</i>	<i>0</i>	<i>8,712,165</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>8,707,892</b>	<b>0</b>	<b>0</b>	<b>8,707,892</b>	<b>8,712,165</b>	<b>0</b>	<b>8,712,165</b>
<i>Total Excluding Arrears</i>	<i>8,651,461</i>	<i>0</i>	<i>0</i>	<i>8,651,461</i>	<i>8,712,165</i>	<i>0</i>	<i>8,712,165</i>

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**Vote:168** Kabale Referral Hospital

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