
Vote:168 Kabale Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	8,645,572	0	8,645,572
<i>Total For Programme 12</i>	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,645,572	0	8,645,572
Total Vote 168	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,645,572	0	8,645,572

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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 Draft Estimates		
Sub-SubProgramme 56 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	2,325,668	0	6,485,790	4,160,122	2,092,530	6,252,652
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Kabale Regional Maintenance Workshop	0	311,102	0	311,102	0	301,920	301,920
Total Recurrent Budget Estimates for Sub-SubProgramme	4,160,122	2,647,770	0	6,807,892	4,160,122	2,405,450	6,565,572
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Kabale Regional Hospital Rehabilitaion	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
1582 Retooling of Kabale Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,900,000	0	0	1,900,000	2,080,000	0	2,080,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	8,707,892	0	0	8,707,892	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,645,572	0	8,645,572
Total Vote 168	8,707,892	0	0	8,707,892	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,645,572	0	8,645,572

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,771,461	0	0	6,771,461	6,565,572	0	6,565,572
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,160,122	0	4,160,122
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

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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
Investment (Capital Purchases)	1,880,000	0	0	1,880,000	2,080,000	0	2,080,000
312102 Residential Buildings	1,700,000	0	0	1,700,000	1,880,000	0	1,880,000
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
Arrears	56,431	0	0	56,431	0	0	0
321612 Water arrears(Budgeting)	56,431	0	0	56,431	0	0	0
Grand Total Vote 168	8,707,892	0	0	8,707,892	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,645,572	0	8,645,572

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

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget 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	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
Total Cost of Budget Output 01	4,160,122	1,140,210	0	5,300,332	4,160,122	968,460	5,128,582
Budget 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	5,078	0	5,078	0	3,000	3,000

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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
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
Total Cost of Budget Output 02	0	184,578	0	184,578	0	202,000	202,000
Budget Output 085604 Diagnostic services							
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
Total Cost of Budget Output 04	0	148,250	0	148,250	0	116,750	116,750
Budget 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	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

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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
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
Total Cost of Budget Output 05	0	294,379	0	294,379	0	314,000	314,000
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

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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
Total Cost of Budget Output 06	0	390,000	0	390,000	0	390,000	390,000
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
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
Total Cost of Budget Output 07	0	89,421	0	89,421	0	78,920	78,920
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
Total Cost of Budget Output 19	0	20,080	0	20,080	0	20,080	20,080
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
Total Cost of Budget Output 20	0	2,320	0	2,320	0	2,320	2,320
Total Cost Of Outputs Provided	4,160,122	2,269,237	0	6,429,359	4,160,122	2,092,530	6,252,652

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	56,431	0	56,431	0	0	0
Total Cost of Budget Output 99	0	56,431	0	56,431	0	0	0
Total Cost Of Arrears	0	56,431	0	56,431	0	0	0
Total Cost for Department 01	4,160,122	2,325,668	0	6,485,790	4,160,122	2,092,530	6,252,652
Total Excluding Arrears	4,160,122	2,269,237	0	6,429,359	4,160,122	2,092,530	6,252,652

Department 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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
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
Total Cost of Budget Output 05	0	11,000	0	11,000	0	11,000	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for Department 02	0	11,000	0	11,000	0	11,000	11,000
Total Excluding Arrears	0	11,000	0	11,000	0	11,000	11,000

Department 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft 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	12,547	0	12,547	0	20,819	20,819
221002 Workshops and Seminars	0	14,955	0	14,955	0	25,499	25,499
221003 Staff Training	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	12,000	0	12,000	0	2,000	2,000
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	1,000	1,000
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	0	0	0	0	1,000	1,000

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227001 Travel inland	0	25,000	0	25,000	0	27,003	27,003
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	3,000	0	3,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	180,000	0	180,000	180,000
Total Cost of Budget Output 05	0	311,102	0	311,102	0	301,920	301,920
Total Cost Of Outputs Provided	0	311,102	0	311,102	0	301,920	301,920
Total Cost for Department 03	0	311,102	0	311,102	0	301,920	301,920
<i>Total Excluding Arrears</i>	0	311,102	0	311,102	0	301,920	301,920

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitaion

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

Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 085605	20,000	0	0	20,000	0	0	0
Total Cost for Outputs Provided	20,000	0	0	20,000	0	0	0
Capital Purchases							
<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
Total Cost Of Budget Output 085676	100,000	0	0	100,000	100,000	0	100,000
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	80,000	0	0	80,000	100,000	0	100,000
Total Cost Of Budget Output 085685	80,000	0	0	80,000	100,000	0	100,000
Total Cost for Capital Purchases	180,000	0	0	180,000	200,000	0	200,000
Total Cost for Project: 1582	200,000	0	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	8,707,892	0	0	8,707,892	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,645,572	0	8,645,572
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 168	8,707,892	0	0	8,707,892	8,645,572	0	8,645,572
<i>Total Excluding Arrears</i>	8,651,461	0	0	8,651,461	8,645,572	0	8,645,572

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