

# Vote:168 Kabale Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Programme 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>AIA</b>	<b>Total</b>
01 Kabale Referral Hospital Services	2,718,513	985,325	200,000	<b>3,903,838</b>	2,718,513	1,420,836	500,000	<b>4,639,350</b>
02 Kabale Referral Hospital Internal Audit	0	5,000	0	<b>5,000</b>	0	11,000	0	<b>11,000</b>
03 Kabale Regional Maintenance Workshop	0	426,373	0	<b>426,373</b>	0	374,669	0	<b>374,669</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,718,513</b>	<b>1,416,697</b>	<b>200,000</b>	<b>4,335,211</b>	<b>2,718,513</b>	<b>1,806,505</b>	<b>500,000</b>	<b>5,025,018</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>AIA</b>	<b>Total</b>
1004 Kabale Regional Hospital Rehabilitaion	1,058,429	0	0	<b>1,058,429</b>	1,423,000	0	0	<b>1,423,000</b>
1473 Institutional Support to Kabale Regional Referral Hospital	0	0	0	<b>0</b>	65,000	0	0	<b>65,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,058,429</b>	<b>0</b>	<b>0</b>	<b>1,058,429</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>5,193,639</b>	<b>0</b>	<b>200,000</b>	<b>5,393,639</b>	<b>6,013,018</b>	<b>0</b>	<b>500,000</b>	<b>6,513,018</b>
<i>Total Excluding Arrears</i>	5,193,639	0	200,000	<b>5,393,639</b>	5,759,894	0	500,000	<b>6,259,894</b>
<b>Total Vote 168</b>	<b>5,193,639</b>	<b>0</b>	<b>200,000</b>	<b>5,393,639</b>	<b>6,013,018</b>	<b>0</b>	<b>500,000</b>	<b>6,513,018</b>
<i>Total Excluding Arrears</i>	5,193,639	0	200,000	<b>5,393,639</b>	5,759,894	0	500,000	<b>6,259,894</b>

# Vote:168 Kabale Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,135,211</b>	<b>0</b>	<b>200,000</b>	<b>4,335,211</b>	<b>4,271,894</b>	<b>0</b>	<b>500,000</b>	<b>4,771,894</b>
211101 General Staff Salaries	2,718,513	0	0	2,718,513	2,718,513	0	0	2,718,513
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	75,900	75,900
211103 Allowances	136,659	0	0	136,659	147,887	0	165,000	312,887
212102 Pension for General Civil Service	28,097	0	0	28,097	214,485	0	0	214,485
213001 Medical expenses (To employees)	7,500	0	0	7,500	7,500	0	0	7,500
213002 Incapacity, death benefits and funeral expenses	6,900	0	0	6,900	3,220	0	0	3,220
213004 Gratuity Expenses	95,993	0	0	95,993	95,994	0	0	95,994
221001 Advertising and Public Relations	5,000	0	0	5,000	4,000	0	100	4,100
221002 Workshops and Seminars	48,505	0	0	48,505	47,200	0	0	47,200
221003 Staff Training	9,500	0	0	9,500	9,000	0	0	9,000
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	8,984	0	0	8,984	6,000	0	0	6,000
221009 Welfare and Entertainment	42,120	0	0	42,120	35,000	0	9,000	44,000
221010 Special Meals and Drinks	98,500	0	0	98,500	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	29,070	0	0	29,070	27,530	0	10,000	37,530
221012 Small Office Equipment	3,480	0	0	3,480	2,480	0	0	2,480
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,000	1,000
222001 Telecommunications	7,600	0	0	7,600	7,200	0	1,000	8,200
222002 Postage and Courier	100	0	0	100	550	0	0	550
222003 Information and communications technology (ICT)	0	0	0	0	6,228	0	0	6,228
223001 Property Expenses	12,870	0	0	12,870	8,480	0	0	8,480
223004 Guard and Security services	13,110	0	0	13,110	11,600	0	0	11,600
223005 Electricity	94,240	0	0	94,240	94,244	0	12,000	106,244
223006 Water	44,256	0	0	44,256	60,940	0	20,000	80,940
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0	2,500	2,500	0	0	2,500
224001 Medical and Agricultural supplies	0	0	0	0	0	0	140,000	140,000
224004 Cleaning and Sanitation	86,263	0	0	86,263	98,600	0	3,000	101,600
224005 Uniforms, Beddings and Protective Gear	8,000	0	0	8,000	10,400	0	5,000	15,400
225001 Consultancy Services- Short term	12,480	0	0	12,480	0	0	0	0
227001 Travel inland	88,600	0	0	88,600	88,600	0	12,000	100,600
227002 Travel abroad	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	160,309	0	0	160,309	151,787	0	6,000	157,787
228001 Maintenance - Civil	33,474	0	0	33,474	36,334	0	40,000	76,334
228002 Maintenance - Vehicles	78,286	0	0	78,286	63,225	0	0	63,225
228003 Maintenance – Machinery, Equipment & Furniture	237,750	0	0	237,750	220,497	0	0	220,497

# Vote:168 Kabale Referral Hospital

228004 Maintenance – Other	7,000	0	0	7,000	5,000	0	0	5,000
229201 Sale of goods purchased for resale	0	0	200,000	200,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,900	0	0	1,900
<b>Investment (Capital Purchases)</b>	<b>1,058,429</b>	<b>0</b>	<b>0</b>	<b>1,058,429</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	0	100,000
312101 Non-Residential Buildings	550,000	0	0	550,000	38,000	0	0	38,000
312102 Residential Buildings	0	0	0	0	1,152,000	0	0	1,152,000
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
312201 Transport Equipment	279,857	0	0	279,857	0	0	0	0
312202 Machinery and Equipment	150,000	0	0	150,000	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	143,000	0	0	143,000
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,124</b>	<b>0</b>	<b>0</b>	<b>253,124</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	294	0	0	294
321608 Pension arrears (Budgeting)	0	0	0	0	252,830	0	0	252,830
<b>Grand Total Vote 168</b>	<b>5,193,639</b>	<b>0</b>	<b>200,000</b>	<b>5,393,639</b>	<b>6,013,018</b>	<b>0</b>	<b>500,000</b>	<b>6,513,018</b>
<i>Total Excluding Arrears</i>	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894

# Vote:168 Kabale Referral Hospital

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085601 Inpatient services</i>								
211101 General Staff Salaries	2,718,513	0	0	<b>2,718,513</b>	0	0	0	<b>0</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	0	0	75,900	<b>75,900</b>
211103 Allowances	0	34,678	0	<b>34,678</b>	0	23,500	165,000	<b>188,500</b>
212102 Pension for General Civil Service	0	28,097	0	<b>28,097</b>	0	50,566	0	<b>50,566</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
213004 Gratuity Expenses	0	95,993	0	<b>95,993</b>	0	7,550	0	<b>7,550</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	100	<b>2,100</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	450	0	<b>450</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	26,000	0	<b>26,000</b>	0	20,000	9,000	<b>29,000</b>
221010 Special Meals and Drinks	0	52,000	0	<b>52,000</b>	0	35,000	0	<b>35,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	7,000	10,000	<b>17,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	0	1,000	<b>1,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	2,000	1,000	<b>3,000</b>
222002 Postage and Courier	0	50	0	<b>50</b>	0	500	0	<b>500</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
223004 Guard and Security services	0	3,600	0	<b>3,600</b>	0	0	0	<b>0</b>
223005 Electricity	0	42,000	0	<b>42,000</b>	0	8,000	12,000	<b>20,000</b>
223006 Water	0	6,500	0	<b>6,500</b>	0	19,500	20,000	<b>39,500</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	2,500	0	<b>2,500</b>
224001 Medical and Agricultural supplies	0	0	0	<b>0</b>	0	0	140,000	<b>140,000</b>
224004 Cleaning and Sanitation	0	5,663	0	<b>5,663</b>	0	95,000	3,000	<b>98,000</b>
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	<b>8,000</b>	0	6,000	5,000	<b>11,000</b>
227001 Travel inland	0	22,800	0	<b>22,800</b>	0	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	35,560	0	<b>35,560</b>	0	23,917	6,000	<b>29,917</b>
228001 Maintenance - Civil	0	16,000	0	<b>16,000</b>	0	0	40,000	<b>40,000</b>
228002 Maintenance - Vehicles	0	23,586	0	<b>23,586</b>	0	5,175	0	<b>5,175</b>

# Vote:168 Kabale Referral Hospital

229201 Sale of goods purchased for resale	0	0	200,000	<b>200,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>2,718,513</b>	<b>414,528</b>	<b>200,000</b>	<b>3,333,042</b>	<b>0</b>	<b>324,658</b>	<b>500,000</b>	<b>824,658</b>
<b>Output 085602 Outpatient services</b>								
211103 Allowances	0	21,500	0	<b>21,500</b>	0	10,263	0	<b>10,263</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	50,566	0	<b>50,566</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	32,763	0	<b>32,763</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	9,000	0	<b>9,000</b>	0	10,000	0	<b>10,000</b>
221010 Special Meals and Drinks	0	16,000	0	<b>16,000</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	<b>9,790</b>	0	9,790	0	<b>9,790</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
222002 Postage and Courier	0	50	0	<b>50</b>	0	50	0	<b>50</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	2,228	0	<b>2,228</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223006 Water	0	6,500	0	<b>6,500</b>	0	8,500	0	<b>8,500</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	<b>2,500</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	18,000	0	<b>18,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	5,000	0	<b>5,000</b>	0	2,800	0	<b>2,800</b>
227004 Fuel, Lubricants and Oils	0	33,917	0	<b>33,917</b>	0	23,917	0	<b>23,917</b>
228001 Maintenance - Civil	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
228002 Maintenance - Vehicles	0	10,175	0	<b>10,175</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>162,432</b>	<b>0</b>	<b>162,432</b>	<b>0</b>	<b>207,877</b>	<b>0</b>	<b>207,877</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>								
211103 Allowances	0	2,000	0	<b>2,000</b>	0	6,000	0	<b>6,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	4,100	0	<b>4,100</b>
224004 Cleaning and Sanitation	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	2,000	0	<b>2,000</b>	0	20,000	0	<b>20,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	4,750	0	<b>4,750</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>55,850</b>	<b>0</b>	<b>55,850</b>

# Vote:168 Kabale Referral Hospital

## Output 085604 Diagnostic services

211103 Allowances	0	2,000	0	2,000	0	7,000	0	7,000
212102 Pension for General Civil Service	0	0	0	0	0	50,566	0	50,566
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	220	0	220
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0	0
221012 Small Office Equipment	0	0	0	0	0	2,020	0	2,020
223001 Property Expenses	0	0	0	0	0	480	0	480
223005 Electricity	0	20,000	0	20,000	0	10,000	0	10,000
223006 Water	0	16,500	0	16,500	0	8,480	0	8,480
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>45,200</b>	<b>0</b>	<b>80,766</b>	<b>0</b>	<b>80,766</b>

## Output 085605 Hospital Management and support services

211101 General Staff Salaries	0	0	0	0	2,718,513	0	0	2,718,513
211103 Allowances	0	46,091	0	46,091	0	42,930	0	42,930
212102 Pension for General Civil Service	0	0	0	0	0	53,312	0	53,312
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	500	0	500
213002 Incapacity, death benefits and funeral expenses	0	3,700	0	3,700	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	7,000	0	7,000
221003 Staff Training	0	2,000	0	2,000	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	1,275	0	1,275
221008 Computer supplies and Information Technology (IT)	0	5,252	0	5,252	0	2,718	0	2,718
221009 Welfare and Entertainment	0	6,000	0	6,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	24,000	0	24,000	0	20,500	0	20,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	480	0	480	0	460	0	460
222001 Telecommunications	0	4,000	0	4,000	0	1,600	0	1,600
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223004 Guard and Security services	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	2,000	0	2,000	0	45,884	0	45,884
223006 Water	0	1,720	0	1,720	0	11,720	0	11,720
224004 Cleaning and Sanitation	0	39,000	0	39,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	22,835	0	22,835	0	47,835	0	47,835
228001 Maintenance - Civil	0	3,000	0	3,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	20,350	0	20,350	0	16,000	0	16,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	1,700	0	1,700
228004 Maintenance – Other	0	7,000	0	7,000	0	5,000	0	5,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>208,402</b>	<b>0</b>	<b>208,402</b>	<b>2,718,513</b>	<b>279,933</b>	<b>0</b>	<b>2,998,446</b>

# Vote:168 Kabale Referral Hospital

## Output 085606 Prevention and rehabilitation services

211103 Allowances	0	5,087	0	<b>5,087</b>	0	4,087	0	<b>4,087</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	9,475	0	<b>9,475</b>
213001 Medical expenses (To employees)	0	2,500	0	<b>2,500</b>	0	1,000	0	<b>1,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	1,016	0	<b>1,016</b>
221007 Books, Periodicals & Newspapers	0	1,275	0	<b>1,275</b>	0	1,275	0	<b>1,275</b>
221010 Special Meals and Drinks	0	6,500	0	<b>6,500</b>	0	6,500	0	<b>6,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	<b>2,500</b>	0	2,220	0	<b>2,220</b>
223001 Property Expenses	0	11,750	0	<b>11,750</b>	0	0	0	<b>0</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223006 Water	0	6,500	0	<b>6,500</b>	0	6,000	0	<b>6,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	5,000	0	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	17,917	0	<b>17,917</b>	0	23,917	0	<b>23,917</b>
228001 Maintenance - Civil	0	4,874	0	<b>4,874</b>	0	6,734	0	<b>6,734</b>
228002 Maintenance - Vehicles	0	10,175	0	<b>10,175</b>	0	23,300	0	<b>23,300</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	<b>1,850</b>	0	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	1,900	0	<b>1,900</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>90,929</b>	<b>0</b>	<b>90,929</b>	<b>0</b>	<b>102,424</b>	<b>0</b>	<b>102,424</b>

## Output 085607 Immunisation Services

211103 Allowances	0	10,983	0	<b>10,983</b>	0	10,983	0	<b>10,983</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	50,566	0	<b>50,566</b>
221003 Staff Training	0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223006 Water	0	6,500	0	<b>6,500</b>	0	6,500	0	<b>6,500</b>
227001 Travel inland	0	0	0	<b>0</b>	0	5,000	0	<b>5,000</b>
227002 Travel abroad	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	<b>1,850</b>	0	1,850	0	<b>1,850</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>38,833</b>	<b>0</b>	<b>38,833</b>	<b>0</b>	<b>89,399</b>	<b>0</b>	<b>89,399</b>

## Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>

## Output 085620 Records Management Services

211103 Allowances	0	0	0	<b>0</b>	0	6,805	0	<b>6,805</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,805</b>	<b>0</b>	<b>6,805</b>

<b>Total Cost Of Outputs Provided</b>	<b>2,718,513</b>	<b>985,325</b>	<b>200,000</b>	<b>3,903,838</b>	<b>2,718,513</b>	<b>1,167,712</b>	<b>500,000</b>	<b>4,386,225</b>
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<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
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## Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	<b>0</b>	0	294	0	<b>294</b>
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# Vote:168 Kabale Referral Hospital

321608 Pension arrears (Budgeting)	0	0	0	0	0	252,830	0	252,830
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,124</b>	<b>0</b>	<b>253,124</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,124</b>	<b>0</b>	<b>253,124</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,718,513</b>	<b>985,325</b>	<b>200,000</b>	<b>3,903,838</b>	<b>2,718,513</b>	<b>1,420,836</b>	<b>500,000</b>	<b>4,639,350</b>
<i>Total Excluding Arrears</i>	2,718,513	985,325	200,000	3,903,838	2,718,513	1,167,712	500,000	4,386,225

## SubProgramme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	5,000	0	5,000	0	11,000	0	11,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	11,000	0	11,000

## SubProgramme 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	9,320	0	9,320	0	5,320	0	5,320
221002 Workshops and Seminars	0	40,505	0	40,505	0	40,200	0	40,200
221008 Computer supplies and Information Technology (IT)	0	732	0	732	0	1,282	0	1,282
221009 Welfare and Entertainment	0	1,120	0	1,120	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,280	0	1,280	0	1,520	0	1,520
222001 Telecommunications	0	600	0	600	0	600	0	600
223001 Property Expenses	0	1,120	0	1,120	0	0	0	0
223004 Guard and Security services	0	6,510	0	6,510	0	3,600	0	3,600
223005 Electricity	0	240	0	240	0	360	0	360
223006 Water	0	36	0	36	0	240	0	240
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	3,600	0	3,600
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,400	0	4,400
225001 Consultancy Services- Short term	0	12,480	0	12,480	0	0	0	0
227001 Travel inland	0	50,800	0	50,800	0	48,800	0	48,800
227004 Fuel, Lubricants and Oils	0	50,080	0	50,080	0	32,200	0	32,200
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	0	1,600
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	14,000	0	14,000



# Vote:168 Kabale Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	232,350	0	<b>232,350</b>	0	216,947	0	<b>216,947</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>374,669</i>	<i>0</i>	<i>374,669</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>426,373</b>	<b>0</b>	<b>426,373</b>	<b>0</b>	<b>374,669</b>	<b>0</b>	<b>374,669</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>426,373</b>	<b>0</b>	<b>426,373</b>	<b>0</b>	<b>374,669</b>	<b>0</b>	<b>374,669</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>426,373</i>	<i>0</i>	<i>374,669</i>	<i>0</i>	<i>374,669</i>

## Development Budget Estimates

### Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
312101 Non-Residential Buildings	550,000	0	0	<b>550,000</b>	0	0	0	<b>0</b>
312102 Residential Buildings	0	0	0	<b>0</b>	1,090,000	0	0	<b>1,090,000</b>
<i>Total Cost Of Output 085672</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>1,190,000</i>	<i>0</i>	<i>0</i>	<i>1,190,000</i>
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	279,857	0	0	<b>279,857</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 085675</i>	<i>279,857</i>	<i>0</i>	<i>0</i>	<i>279,857</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	150,000	0	0	<b>150,000</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 085677</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	<b>0</b>	38,000	0	0	<b>38,000</b>
312104 Other Structures	78,571	0	0	<b>78,571</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 085680</i>	<i>78,571</i>	<i>0</i>	<i>0</i>	<i>78,571</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	0	0	0	<b>0</b>	62,000	0	0	<b>62,000</b>
<i>Total Cost Of Output 085681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>62,000</i>	<i>0</i>	<i>0</i>	<i>62,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312203 Furniture & Fixtures	0	0	0	<b>0</b>	133,000	0	0	<b>133,000</b>
<i>Total Cost Of Output 085683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>133,000</i>	<i>0</i>	<i>0</i>	<i>133,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>1,423,000</i>	<i>0</i>	<i>0</i>	<i>1,423,000</i>
<b>Total Cost for Project: 1004</b>	<b>1,058,429</b>	<b>0</b>	<b>0</b>	<b>1,058,429</b>	<b>1,423,000</b>	<b>0</b>	<b>0</b>	<b>1,423,000</b>
<i>Total Excluding Arrears</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>1,423,000</i>	<i>0</i>	<i>0</i>	<i>1,423,000</i>

# Vote:168 Kabale Referral Hospital

## Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	55,000	0	0	55,000
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 085677</i>	0	0	0	0	65,000	0	0	65,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	65,000	0	0	65,000
<i>Total Cost for Project: 1473</i>	0	0	0	0	65,000	0	0	65,000
<i>Total Excluding Arrears</i>	0	0	0	0	65,000	0	0	65,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 56</b>	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
<i>Total Excluding Arrears</i>	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 168</b>	5,193,639	0	200,000	5,393,639	6,013,018	0	500,000	6,513,018
<i>Total Excluding Arrears</i>	5,193,639	0	200,000	5,393,639	5,759,894	0	500,000	6,259,894

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# **Vote:168** Kabale Referral Hospital

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