

VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	6.984	6.984	7.333	7.700	8.085	8.893
	Non-Wage	5.583	5.041	5.142	6.016	6.918	8.302
Devt.	GoU	0.120	0.108	0.113	0.130	0.143	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		12.687	12.133	12.588	13.846	15.146	17.367
Total GoU+Ext Fin (MTEF)		12.687	12.133	12.588	13.846	15.146	17.367
Arrears		0.000	0.099	0.000	0.000	0.000	0.000
Total Budget		12.687	12.232	12.588	13.846	15.146	17.367
Total Vote Budget Excluding Arrears		12.687	12.133	12.588	13.846	15.146	17.367

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	3,546,567	3,546,567	0	2,878,226	2,878,226
002 Support Services	6,983,946	2,036,168	9,020,114	6,983,946	2,262,034	9,245,979
Total Recurrent Budget Estimates for Sub-SubProgramme	6,983,946	5,582,735	12,566,681	6,983,946	5,140,260	12,124,205
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	120,000	0	120,000	108,000	0	108,000
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	108,000	0	108,000
<i>Total for Sub Sub Programme 01</i>	<i>7,103,946</i>	<i>5,582,735</i>	<i>12,686,681</i>	<i>7,091,946</i>	<i>5,140,260</i>	<i>12,232,205</i>
Total for Programme 12	7,103,946	5,582,735	12,686,681	7,091,946	5,140,260	12,232,205
Grand Total Vote 408	7,103,946	5,582,735	12,686,681	7,091,946	5,140,260	12,232,205
Total Excluding Arrears	7,103,946	5,582,735	12,686,681	7,091,946	5,040,871	12,132,816

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,370,557	0	8,370,557	8,413,936	0	8,413,936
212 Social Contributions	146,580	0	146,580	128,444	0	128,444
221 General Use of goods and services	625,120	0	625,120	453,735	0	453,735
222 Communications	65,480	0	65,480	41,700	0	41,700
223 Utility and Property Expenses	335,122	0	335,122	483,221	0	483,221
224 Supplies and Services	289,310	0	289,310	246,778	0	246,778
225 Professional Services	13,500	0	13,500	0	0	0
227 Travel and Transport	1,258,370	0	1,258,370	938,289	0	938,289
228 Maintenance	395,035	0	395,035	419,723	0	419,723
273 Employment-related social benefits	1,052,669	0	1,052,669	898,990	0	898,990
282 Current transfers not elsewhere classified	14,938	0	14,938	0	0	0
312 Acquisition of Produced Assets	120,000	0	120,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	108,000	0	108,000
352 Financial Assets	0	0	0	99,389	0	99,389
Grand Total Vote 408	12,686,681	0	12,686,681	12,232,205	0	12,232,205
Total Excluding Arrears	12,686,681	0	12,686,681	12,132,816	0	12,132,816

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,983,946	0	6,983,946	6,983,946	0	6,983,946
211104 Employee Gratuity	48,816	0	48,816	48,816	0	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,329,495	0	1,329,495	1,339,670	0	1,339,670
211107 Boards, Committees and Council Allowances	8,301	0	8,301	41,504	0	41,504
212101 Social Security Contributions	114,292	0	114,292	120,444	0	120,444
212102 Medical expenses (Employees)	30,288	0	30,288	6,000	0	6,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops, Meetings and Seminars	51,451	0	51,451	43,451	0	43,451
221003 Staff Training	41,800	0	41,800	20,800	0	20,800
221007 Books, Periodicals & Newspapers	6,200	0	6,200	6,200	0	6,200
221008 Information and Communication Technology Supplies.	8,400	0	8,400	8,200	0	8,200
221009 Welfare and Entertainment	276,980	0	276,980	171,000	0	171,000
221010 Special Meals and Drinks	69,622	0	69,622	37,354	0	37,354
221011 Printing, Stationery, Photocopying and Binding	121,667	0	121,667	97,730	0	97,730
221012 Small Office Equipment	10,000	0	10,000	10,000	0	10,000
221016 Systems Recurrent costs	33,000	0	33,000	53,000	0	53,000
222001 Information and Communication Technology Services.	64,480	0	64,480	40,700	0	40,700
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	5,000	0	5,000	6,000	0	6,000
223004 Guard and Security services	10,800	0	10,800	10,800	0	10,800
223005 Electricity	145,000	0	145,000	301,000	0	301,000
223006 Water	174,322	0	174,322	165,421	0	165,421
224001 Medical Supplies and Services	112,532	0	112,532	88,000	0	88,000
224004 Beddings, Clothing, Footwear and related Services	147,400	0	147,400	139,400	0	139,400
224010 Protective Gear	29,378	0	29,378	19,378	0	19,378
225101 Consultancy Services	13,500	0	13,500	0	0	0
227001 Travel inland	926,339	0	926,339	560,282	0	560,282

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227002 Travel abroad	19,200	0	19,200	0	0	0
227004 Fuel, Lubricants and Oils	312,830	0	312,830	378,008	0	378,008
228001 Maintenance-Buildings and Structures	49,318	0	49,318	63,318	0	63,318
228002 Maintenance-Transport Equipment	54,341	0	54,341	79,279	0	79,279
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	291,376	0	291,376	274,126	0	274,126
228004 Maintenance-Other Fixed Assets	0	0	0	3,000	0	3,000
273104 Pension	631,050	0	631,050	698,398	0	698,398
273105 Gratuity	421,620	0	421,620	200,592	0	200,592
282104 Compensation to 3rd Parties	14,938	0	14,938	0	0	0
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	108,000	0	108,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	99,389	0	99,389
Grand Total Vote 408	12,686,681	0	12,686,681	12,232,205	0	12,232,205
Total Excluding Arrears	12,686,681	0	12,686,681	12,132,816	0	12,132,816

VOTE: 408 Kabale Hospital**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Budget Output 320009 Diagnostic Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250	0	250	250
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	500	500	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223005 Electricity	0	34,000	34,000	0	54,000	54,000
223006 Water	0	53,500	53,500	0	33,500	33,500
224004 Beddings, Clothing, Footwear and related Services	0	23,122	23,122	0	23,122	23,122
224010 Protective Gear	0	10,878	10,878	0	10,878	10,878
227001 Travel inland	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	9,750	9,750
<i>Total Cost of Budget Output 320009</i>	0	148,250	148,250	0	148,000	148,000
<i>Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services</i>						
211104 Employee Gratuity	0	48,816	48,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	952,236	952,236	0	943,597	943,597

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211107 Boards, Committees and Council Allowances	0	0	0	0	0	0
212101 Social Security Contributions	0	105,444	105,444	0	105,444	105,444
212102 Medical expenses (Employees)	0	24,288	24,288	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	0
221002 Workshops, Meetings and Seminars	0	13,400	13,400	0	13,400	13,400
221008 Information and Communication Technology Supplies.	0	1,200	1,200	0	0	0
221009 Welfare and Entertainment	0	207,980	207,980	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	83,937	83,937	0	60,000	60,000
222001 Information and Communication Technology Services.	0	49,830	49,830	0	32,000	32,000
224001 Medical Supplies and Services	0	24,532	24,532	0	0	0
225101 Consultancy Services	0	13,500	13,500	0	0	0
227001 Travel inland	0	781,119	781,119	0	400,000	400,000
227002 Travel abroad	0	19,200	19,200	0	0	0
227004 Fuel, Lubricants and Oils	0	143,280	143,280	0	175,980	175,980
228002 Maintenance-Transport Equipment	0	17,600	17,600	0	22,538	22,538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	53,700	53,700	0	33,700	33,700
282104 Compensation to 3rd Parties	0	14,938	14,938	0	0	0
Total Cost of Budget Output 320020	0	2,555,000	2,555,000	0	1,886,659	1,886,659
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	55,289	0	55,289	55,289
221002 Workshops, Meetings and Seminars	0	625	625	0	625	625
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
223006 Water	0	7,500	7,500	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	37,676	0	37,676	37,676
Total Cost of Budget Output 320022	0	162,986	162,986	0	162,986	162,986
Budget Output 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	27,000	27,000	0	37,000	37,000
223006 Water	0	25,952	25,952	0	16,203	16,203
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
224010 Protective Gear	0	11,000	11,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	9,500	9,500	0	9,500	9,500

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320023	0	156,952	156,952	0	157,203	157,203
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
223001 Property Management Expenses	0	1,000	1,000	0	0	0
223005 Electricity	0	38,000	38,000	0	39,000	39,000
223006 Water	0	34,000	34,000	0	34,000	34,000
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878	0	15,878	15,878
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 320033	0	133,378	133,378	0	133,378	133,378
Budget Output 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	190,352	0	190,352	190,352
212101 Social Security Contributions	0	8,848	8,848	0	15,000	15,000
221003 Staff Training	0	4,000	4,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Budget Output 320034 Prevention and Rehabilitaion services</i>						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,200	2,200	0	2,200	2,200
223005 Electricity	0	16,000	16,000	0	16,000	16,000
223006 Water	0	24,000	24,000	0	17,848	17,848
224001 Medical Supplies and Services	0	88,000	88,000	0	88,000	88,000
224004 Beddings, Clothing, Footwear and related Services	0	5,500	5,500	0	10,500	10,500
224010 Protective Gear	0	5,000	5,000	0	0	0
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 320034</i>	0	390,000	390,000	0	390,000	390,000
Total Cost for Department 001	0	3,546,567	3,546,567	0	2,878,226	2,878,226
Total Excluding Arrears	0	3,546,567	3,546,567	0	2,878,226	2,878,226
Department 002 Support Services						
<i>Budget Output 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	1,800	1,800	0	1,800	1,800

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 000001	0	20,000	20,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	4,100	0	4,100	4,100
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730	0	2,730	2,730
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	5,000	5,000	0	5,720	5,720
227004 Fuel, Lubricants and Oils	0	1,550	1,550	0	1,550	1,550
Total Cost of Budget Output 000005	0	20,080	20,080	0	20,800	20,800
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270	0	1,270	1,270
222001 Information and Communication Technology Services.	0	150	150	0	200	200
227001 Travel inland	0	900	900	0	900	900
Total Cost of Budget Output 000008	0	2,320	2,320	0	2,370	2,370
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Budget Output 000013 HIV/AIDS Mainstreaming</i>						
221003 Staff Training	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	4,000	4,000
223006 Water	0	0	0	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	20,000	20,000
<i>Budget Output 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224010 Protective Gear	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	40,000	40,000
<i>Budget Output 000090 Climate Change Adaptation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	11,000	11,000
223006 Water	0	0	0	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
<i>Total Cost of Budget Output 000090</i>	0	0	0	0	40,000	40,000

VOTE: 408 Kabale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
211101 General Staff Salaries	6,983,946	0	6,983,946	6,983,946	0	6,983,946
211104 Employee Gratuity	0	0	0	0	48,816	48,816
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,247	106,247	0	108,062	108,062
211107 Boards, Committees and Council Allowances	0	8,301	8,301	0	41,504	41,504
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	37,176	37,176	0	27,176	27,176
221003 Staff Training	0	30,000	30,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000	0	57,000	57,000
221010 Special Meals and Drinks	0	50,122	50,122	0	17,854	17,854
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	30,000	30,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	5,600	5,600	0	600	600
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223004 Guard and Security services	0	10,800	10,800	0	10,800	10,800
223005 Electricity	0	30,000	30,000	0	130,000	130,000
223006 Water	0	29,370	29,370	0	49,370	49,370
224004 Beddings, Clothing, Footwear and related Services	0	47,900	47,900	0	20,900	20,900
224010 Protective Gear	0	2,500	2,500	0	2,500	2,500
227001 Travel inland	0	113,325	113,325	0	116,666	116,666
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	146,478	146,478

VOTE: 408 Kabale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
228001 Maintenance-Buildings and Structures	0	14,818	14,818	0	14,818	14,818
228002 Maintenance-Transport Equipment	0	31,741	31,741	0	51,741	51,741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000	0	180,000	180,000
273104 Pension	0	631,050	631,050	0	698,398	698,398
273105 Gratuity	0	421,620	421,620	0	200,592	200,592
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	99,389	99,389
Total Cost of Budget Output 320021	6,983,946	1,993,768	8,977,714	6,983,946	2,118,864	9,102,809
Total Cost for Department 002	6,983,946	2,036,168	9,020,114	6,983,946	2,262,034	9,245,979
Total Excluding Arrears	6,983,946	2,036,168	9,020,114	6,983,946	2,162,644	9,146,590
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital						
Budget Output 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	0	0	0	108,000	0	108,000
Total Cost of Budget Output 000002	0	0	0	108,000	0	108,000
Budget Output 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	120,000	0	120,000	0	0	0
Total Cost of Budget Output 000003	120,000	0	120,000	0	0	0
Total Cost for Project 1582	120,000	0	120,000	108,000	0	108,000
Total Excluding Arrears	120,000	0	120,000	108,000	0	108,000
Total for Sub-SubProgramme 01	12,686,681	0	12,686,681	12,232,205	0	12,232,205
Total Excluding Arrears	12,686,681	0	12,686,681	12,132,816	0	12,132,816
Grand Total Vote 408	12,686,681	0	12,686,681	12,232,205	0	12,232,205
Total Excluding Arrears	12,686,681	0	12,686,681	12,132,816	0	12,132,816

VOTE: 408 Kabale Hospital

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1582 Retooling of Kabale Regional Referral Hospital	120,000	0	120,000	108,000	0	108,000
Total Development for the Department 002	120,000	0	120,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000
Grand Total Vote	120,000	0	120,000	108,000	0	108,000
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000

VOTE: 408 Kabale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.150	0.390
Total		0.150	0.390