

VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	6.316	6.316	6.632	7.295	8.025
	Non-Wage	5.114	5.114	6.879	8.254	11.143
Dev't.	GoU	1.120	1.120	1.120	1.344	1.882
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		12.551	12.551	14.631	16.894	21.050
Total GoU+Ext Fin (MTEF)		12.551	12.551	14.631	16.894	21.050
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		12.551	12.551	14.631	16.894	21.050
Total Vote Budget Excluding		12.551	12.551	14.631	16.894	21.050

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

Thousand Uganda Shillings	2022/23 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
001 Hospital Services	0	3,448,391	3,448,391
002 Support Services	6,316,301	1,665,889	7,982,190
Total Recurrent Budget Estimates for Sub-SubProgramme	6,316,301	5,114,281	11,430,581
Development Budget Estimates	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	1,120,000	0	1,120,000
Total Development Budget Estimates for Sub-SubProgramme	1,120,000	0	1,120,000
Total for Sub Sub Programme 01	7,436,301	5,114,281	12,550,581
Total for Programme 12	7,436,301	5,114,281	12,550,581
Grand Total Vote 408	7,436,301	5,114,281	12,550,581
Total Excluding Arrears	7,436,301	5,114,281	12,550,581

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,998,161	0	7,998,161
212 Social Contributions	152,226	0	152,226
221 General Use of goods and services	640,053	0	640,053
222 Communications	67,040	0	67,040
223 Utility and Property Expenses	400,122	0	400,122
224 Supplies and Services	546,348	0	546,348
227 Travel and Transport	600,637	0	600,637
228 Maintenance	319,627	0	319,627
273 Employment-related social benefits	706,366	0	706,366
312 Acquisition of Produced Assets	1,120,000	0	1,120,000
Grand Total Vote 408	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	6,316,301	0	6,316,301
211104 Employee Gratuity	75,180	0	75,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,606,681	0	1,606,681
212101 Social Security Contributions	8,848	0	8,848
212102 Medical expenses (Employees)	51,126	0	51,126
212103 Incapacity benefits (Employees)	2,000	0	2,000
212201 Social Security Contributions	90,252	0	90,252
221001 Advertising and Public Relations	1,600	0	1,600
221002 Workshops, Meetings and Seminars	69,388	0	69,388
221003 Staff Training	40,000	0	40,000
221007 Books, Periodicals & Newspapers	6,300	0	6,300
221008 Information and Communication Technology Supplies.	157,200	0	157,200
221009 Welfare and Entertainment	146,790	0	146,790
221010 Special Meals and Drinks	70,222	0	70,222
221011 Printing, Stationery, Photocopying and Binding	50,470	0	50,470
221012 Small Office Equipment	71,483	0	71,483
221016 Systems Recurrent costs	26,600	0	26,600
222001 Information and Communication Technology Services.	66,040	0	66,040
222002 Postage and Courier	1,000	0	1,000
223001 Property Management Expenses	5,000	0	5,000
223004 Guard and Security services	10,800	0	10,800
223005 Electricity	237,000	0	237,000
223006 Water	145,322	0	145,322
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000
224001 Medical Supplies and Services	386,270	0	386,270
224004 Beddings, Clothing, Footwear and related Services	155,078	0	155,078
224010 Protective Gear	5,000	0	5,000
227001 Travel inland	288,176	0	288,176
227004 Fuel, Lubricants and Oils	312,461	0	312,461
228001 Maintenance-Buildings and Structures	59,818	0	59,818
228002 Maintenance-Transport Equipment	64,809	0	64,809

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	195,000	0	195,000
273104 Pension	475,334	0	475,334
273105 Gratuity	231,032	0	231,032
312111 Residential Buildings - Acquisition	920,000	0	920,000
312229 Other ICT Equipment - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0	110,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
Grand Total Vote 408	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 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
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250
221003 Staff Training	0	2,000	2,000
221009 Welfare and Entertainment	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223005 Electricity	0	54,000	54,000
223006 Water	0	23,500	23,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	34,000	34,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320009	0	148,250	148,250
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211104 Employee Gratuity	0	75,180	75,180
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,278,512	1,278,512
212102 Medical expenses (Employees)	0	45,126	45,126
212201 Social Security Contributions	0	90,252	90,252
221002 Workshops, Meetings and Seminars	0	39,930	39,930
221008 Information and Communication Technology Supplies.	0	150,000	150,000
221009 Welfare and Entertainment	0	77,790	77,790

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
221011 Printing, Stationery, Photocopying and Binding	0	12,940	12,940
221012 Small Office Equipment	0	62,483	62,483
222001 Information and Communication Technology Services.	0	51,540	51,540
223005 Electricity	0	12,000	12,000
223006 Water	0	12,000	12,000
224001 Medical Supplies and Services	0	298,270	298,270
227001 Travel inland	0	152,056	152,056
227004 Fuel, Lubricants and Oils	0	132,311	132,311
228002 Maintenance-Transport Equipment	0	40,000	40,000
Total Cost of Budget Output 320020	0	2,530,390	2,530,390
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,400	19,400
221002 Workshops, Meetings and Seminars	0	625	625
221003 Staff Training	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400
223006 Water	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
227001 Travel inland	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000
Total Cost of Budget Output 320022	0	89,421	89,421
Budget Output 320023 Inpatient Services			
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221012 Small Office Equipment	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000
223005 Electricity	0	37,000	37,000
223006 Water	0	15,952	15,952
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	61,000	61,000
227001 Travel inland	0	3,000	3,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320023	0	156,952	156,952
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221009 Welfare and Entertainment	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500
223001 Property Management Expenses	0	1,000	1,000
223005 Electricity	0	48,000	48,000
223006 Water	0	33,500	33,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000
Total Cost of Budget Output 320033	0	133,378	133,378

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	189,352	189,352
212101 Social Security Contributions	0	8,848	8,848
221003 Staff Training	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	1,000	1,000
222001 Information and Communication Technology Services.	0	3,200	3,200
223005 Electricity	0	16,000	16,000
223006 Water	0	24,000	24,000
224001 Medical Supplies and Services	0	88,000	88,000
224004 Beddings, Clothing, Footwear and related Services	0	5,500	5,500
224010 Protective Gear	0	5,000	5,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320034	0	390,000	390,000
Total Cost for Department 001	0	3,448,391	3,448,391
Total Excluding Arrears	0	3,448,391	3,448,391
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,900	2,900
221002 Workshops, Meetings and Seminars	0	1,050	1,050
221007 Books, Periodicals & Newspapers	0	150	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800
222001 Information and Communication Technology Services.	0	700	700
227001 Travel inland	0	2,800	2,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
227004 Fuel, Lubricants and Oils	0	1,600	1,600
Total Cost of Budget Output 000001	0	11,000	11,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221001 Advertising and Public Relations	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221010 Special Meals and Drinks	0	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730
221016 Systems Recurrent costs	0	2,600	2,600
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	4,100	4,100
227004 Fuel, Lubricants and Oils	0	1,550	1,550
Total Cost of Budget Output 000005	0	20,080	20,080
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	50	50
221010 Special Meals and Drinks	0	500	500
222001 Information and Communication Technology Services.	0	100	100
227001 Travel inland	0	400	400
Total Cost of Budget Output 000008	0	2,320	2,320
Budget Output 320021 Hospital Management and Support Services			
211101 General Staff Salaries	6,316,301	0	6,316,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,247	106,247
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	600	600
221002 Workshops, Meetings and Seminars	0	27,533	27,533
221003 Staff Training	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221008 Information and Communication Technology Supplies.	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000
221010 Special Meals and Drinks	0	50,122	50,122
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	24,000	24,000
222001 Information and Communication Technology Services.	0	5,600	5,600
222002 Postage and Courier	0	1,000	1,000
223004 Guard and Security services	0	10,800	10,800
223005 Electricity	0	70,000	70,000
223006 Water	0	28,870	28,870
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	33,700	33,700
227001 Travel inland	0	110,325	110,325
227004 Fuel, Lubricants and Oils	0	123,000	123,000
228001 Maintenance-Buildings and Structures	0	22,818	22,818
228002 Maintenance-Transport Equipment	0	19,809	19,809
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	175,000	175,000
273104 Pension	0	475,334	475,334
273105 Gratuity	0	231,032	231,032
Total Cost of Budget Output 320021	6,316,301	1,632,489	7,948,790
Total Cost for Department 002	6,316,301	1,665,889	7,982,190
Total Excluding Arrears	6,316,301	1,665,889	7,982,190
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	920,000	0	920,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital			
Total Cost of Budget Output 000002	920,000	0	920,000
Budget Output 000003 Facilities and Equipment Management			
312229 Other ICT Equipment - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	110,000	0	110,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1582	1,120,000	0	1,120,000
Total Excluding Arrears	1,120,000	0	1120000
Total for Sub-SubProgramme 01	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581
Grand Total Vote 408	12,550,581	0	12,550,581
Total Excluding Arrears	12,550,581	0	12,550,581

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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	1,120,000	0	1,120,000
Total Development for the Department 002	1,120,000	0	1,120,000
Total Excluding Arrears	1,120,000	0	1,120,000
Grand Total Vote 408	1,120,000	0	1,120,000
Total Excluding Arrears	1,120,000	0	1,120,000

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Table V7: External Financing for the Vote

N / A