

Vote:168 Kabale Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Kabale Referral Hospital Services	2,718,513	1,413,679	500,000	4,632,192	4,073,300	1,707,821	500,000	6,281,120
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	0	11,000
03 Kabale Regional Maintenance Workshop	0	354,669	0	354,669	0	318,039	0	318,039
Total Recurrent Budget Estimates for Programme	2,718,513	1,779,348	500,000	4,997,861	4,073,300	2,036,860	500,000	6,610,159
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Kabale Regional Hospital Rehabilitaion	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000
1473 Institutional Support to Kabale Regional Referral Hospital	65,000	0	0	65,000	323,000	0	0	323,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346
Total Vote 168	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,244,737	0	500,000	4,744,737	5,963,346	0	500,000	6,463,346
211101 General Staff Salaries	2,718,513	0	0	2,718,513	4,073,300	0	0	4,073,300
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	75,900	75,900	0	0	75,807	75,807
211103 Allowances	147,887	0	165,000	312,887	138,887	0	165,000	303,887
212101 Social Security Contributions	0	0	0	0	0	0	8,423	8,423
212102 Pension for General Civil Service	214,485	0	0	214,485	312,135	0	0	312,135
213001 Medical expenses (To employees)	7,500	0	0	7,500	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	3,220	0	0	3,220	5,200	0	0	5,200
213004 Gratuity Expenses	95,994	0	0	95,994	362,167	0	0	362,167
221001 Advertising and Public Relations	4,000	0	100	4,100	6,000	0	100	6,100
221002 Workshops and Seminars	47,200	0	0	47,200	45,892	0	0	45,892
221003 Staff Training	9,000	0	0	9,000	9,500	0	0	9,500
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,275	0	0	3,275
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	5,252	0	0	5,252
221009 Welfare and Entertainment	35,000	0	9,000	44,000	40,000	0	10,000	50,000
221010 Special Meals and Drinks	82,000	0	0	82,000	82,000	0	0	82,000
221011 Printing, Stationery, Photocopying and Binding	27,530	0	10,000	37,530	28,590	0	10,000	38,590
221012 Small Office Equipment	2,480	0	0	2,480	5,000	0	0	5,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	1,000	1,000
221020 IPPS Recurrent Costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	7,200	0	1,000	8,200	8,400	0	4,000	12,400
222002 Postage and Courier	550	0	0	550	100	0	0	100
222003 Information and communications technology (ICT)	6,228	0	0	6,228	4,000	0	4,000	8,000
223001 Property Expenses	8,480	0	0	8,480	7,750	0	0	7,750
223004 Guard and Security services	11,600	0	0	11,600	13,600	0	0	13,600
223005 Electricity	94,244	0	12,000	106,244	106,000	0	20,000	126,000
223006 Water	60,940	0	20,000	80,940	81,500	0	20,000	101,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	0	2,500	5,000	0	0	5,000
224001 Medical and Agricultural supplies	0	0	140,000	140,000	0	0	100,900	100,900
224004 Cleaning and Sanitation	98,600	0	3,000	101,600	105,395	0	5,770	111,165
224005 Uniforms, Beddings and Protective Gear	10,400	0	5,000	15,400	13,400	0	5,000	18,400
227001 Travel inland	88,600	0	12,000	100,600	76,581	0	12,000	88,581
227004 Fuel, Lubricants and Oils	124,629	0	6,000	130,629	125,953	0	6,000	131,953
228001 Maintenance - Civil	36,334	0	40,000	76,334	22,474	0	40,000	62,474
228002 Maintenance - Vehicles	63,225	0	0	63,225	45,350	0	10,000	55,350
228003 Maintenance – Machinery, Equipment & Furniture	220,497	0	0	220,497	220,647	0	0	220,647

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228004 Maintenance – Other	5,000	0	0	5,000	2,000	0	2,000	4,000
273102 Incapacity, death benefits and funeral expenses	1,900	0	0	1,900	0	0	0	0
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
312102 Residential Buildings	1,152,000	0	0	1,152,000	1,030,000	0	0	1,030,000
312104 Other Structures	0	0	0	0	35,000	0	0	35,000
312202 Machinery and Equipment	55,000	0	0	55,000	120,000	0	0	120,000
312203 Furniture & Fixtures	143,000	0	0	143,000	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000
312212 Medical Equipment	0	0	0	0	93,000	0	0	93,000
312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
Arrears	253,124	0	0	253,124	146,813	0	0	146,813
321605 Domestic arrears (Budgeting)	294	0	0	294	0	0	0	0
321608 Pension arrears (Budgeting)	252,830	0	0	252,830	88,517	0	0	88,517
321614 Electricity arrears (Budgeting)	0	0	0	0	58,296	0	0	58,296
Grand Total Vote 168	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	5,732,737	0	500,000	6,232,737	7,451,346	0	500,000	7,951,346

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085601 Inpatient services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	75,900	75,900	0	0	75,807	75,807
211103 Allowances	0	23,500	165,000	188,500	0	53,237	165,000	218,237
212101 Social Security Contributions	0	0	0	0	0	0	8,423	8,423
212102 Pension for General Civil Service	0	50,566	0	50,566	0	202,755	0	202,755
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	7,550	0	7,550	0	266,173	0	266,173
221001 Advertising and Public Relations	0	2,000	100	2,100	0	2,000	100	2,100
221002 Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221003 Staff Training	0	3,000	0	3,000	0	4,000	0	4,000
221007 Books, Periodicals & Newspapers	0	450	0	450	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	9,000	29,000	0	20,000	10,000	30,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	36,000	0	36,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	10,000	17,000	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	3,000	0	3,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	0	1,000	1,000
222001 Telecommunications	0	2,000	1,000	3,000	0	2,000	4,000	6,000
222002 Postage and Courier	0	500	0	500	0	50	0	50
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000	8,000
223001 Property Expenses	0	3,000	0	3,000	0	0	0	0
223005 Electricity	0	8,000	12,000	20,000	0	35,000	20,000	55,000
223006 Water	0	19,500	20,000	39,500	0	38,000	20,000	58,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	2,500	0	2,500
224001 Medical and Agricultural supplies	0	0	140,000	140,000	0	0	100,900	100,900
224004 Cleaning and Sanitation	0	95,000	3,000	98,000	0	101,795	5,770	107,565
224005 Uniforms, Beddings and Protective Gear	0	6,000	5,000	11,000	0	10,000	5,000	15,000
227001 Travel inland	0	0	12,000	12,000	0	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	16,760	6,000	22,760	0	60,405	6,000	66,405
228001 Maintenance - Civil	0	0	40,000	40,000	0	8,000	40,000	48,000
228002 Maintenance - Vehicles	0	5,175	0	5,175	0	16,175	10,000	26,175

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228004 Maintenance – Other	0	0	0	0	0	2,000	2,000	4,000
Total Cost of Output 01	0	317,501	500,000	817,501	0	878,089	500,000	1,378,089
Output 085602 Outpatient services								
211103 Allowances	0	10,263	0	10,263	0	16,000	0	16,000
212102 Pension for General Civil Service	0	50,566	0	50,566	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	32,763	0	32,763	0	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	2,000	0	2,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	11,000	0	11,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	9,790	0	9,790	0	9,790
222001 Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002 Postage and Courier	0	50	0	50	0	50	0	50
222003 Information and communications technology (ICT)	0	2,228	0	2,228	0	0	0	0
223001 Property Expenses	0	4,000	0	4,000	0	0	0	0
223004 Guard and Security services	0	8,000	0	8,000	0	10,000	0	10,000
223005 Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006 Water	0	8,500	0	8,500	0	23,000	0	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	2,500	0	2,500
227001 Travel inland	0	2,800	0	2,800	0	24,175	0	24,175
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	23,917	0	23,917
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	0	6,000
Total Cost of Output 02	0	207,877	0	207,877	0	174,432	0	174,432
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	6,000	0	6,000	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	4,100	0	4,100	0	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	4,750	0	4,750	0	0	0	0
Total Cost of Output 03	0	55,850	0	55,850	0	25,000	0	25,000
Output 085604 Diagnostic services								
211103 Allowances	0	7,000	0	7,000	0	2,000	0	2,000
212102 Pension for General Civil Service	0	50,566	0	50,566	0	0	0	0
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	220	0	220	0	2,200	0	2,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
221012 Small Office Equipment	0	2,020	0	2,020	0	0	0	0

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223001 Property Expenses	0	480	0	480	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006 Water	0	8,480	0	8,480	0	6,500	0	6,500
228001 Maintenance - Civil	0	0	0	0	0	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>80,766</i>	<i>0</i>	<i>80,766</i>	<i>0</i>	<i>35,200</i>	<i>0</i>	<i>35,200</i>
<i>Output 085605 Hospital Management and support services</i>								
211101 General Staff Salaries	2,718,513	0	0	2,718,513	4,073,300	0	0	4,073,300
211103 Allowances	0	42,930	0	42,930	0	43,090	0	43,090
212102 Pension for General Civil Service	0	53,312	0	53,312	0	109,379	0	109,379
213001 Medical expenses (To employees)	0	500	0	500	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	95,994	0	95,994
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	4,226	0	4,226
221003 Staff Training	0	1,500	0	1,500	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	1,275	0	1,275
221008 Computer supplies and Information Technology (IT)	0	2,718	0	2,718	0	4,000	0	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	20,500	0	20,500	0	17,300	0	17,300
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221012 Small Office Equipment	0	460	0	460	0	0	0	0
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0
223001 Property Expenses	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	45,884	0	45,884	0	5,000	0	5,000
223006 Water	0	11,720	0	11,720	0	0	0	0
227001 Travel inland	0	7,000	0	7,000	0	3,952	0	3,952
227004 Fuel, Lubricants and Oils	0	47,835	0	47,835	0	4,114	0	4,114
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,700	0	1,700	0	0	0	0
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>2,718,513</i>	<i>279,933</i>	<i>0</i>	<i>2,998,446</i>	<i>4,073,300</i>	<i>313,330</i>	<i>0</i>	<i>4,386,629</i>
<i>Output 085606 Prevention and rehabilitation services</i>								
211103 Allowances	0	4,087	0	4,087	0	4,088	0	4,088
212102 Pension for General Civil Service	0	9,475	0	9,475	0	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	1,016	0	1,016	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	800	0	800
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	2,220	0	2,220	0	2,500	0	2,500
223001 Property Expenses	0	0	0	0	0	7,750	0	7,750
223005 Electricity	0	10,000	0	10,000	0	0	0	0

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223006 Water	0	6,000	0	6,000	0	6,500	0	6,500	
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000	
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	27,917	0	27,917	
228001 Maintenance - Civil	0	6,734	0	6,734	0	4,874	0	4,874	
228002 Maintenance - Vehicles	0	23,300	0	23,300	0	10,175	0	10,175	
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,850	0	1,850	
273102 Incapacity, death benefits and funeral expenses	0	1,900	0	1,900	0	0	0	0	
Total Cost of Output 06	0	102,424	0	102,424	0	78,954	0	78,954	
Output 085607 Immunisation Services									
211103 Allowances	0	10,983	0	10,983	0	5,983	0	5,983	
213004 Gratuity Expenses	0	50,566	0	50,566	0	0	0	0	
221003 Staff Training	0	2,500	0	2,500	0	2,500	0	2,500	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000	
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000	
223006 Water	0	6,500	0	6,500	0	6,500	0	6,500	
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	1,850	0	1,850	
Total Cost of Output 07	0	89,399	0	89,399	0	33,833	0	33,833	
Output 085619 Human Resource Management Services									
211103 Allowances	0	20,000	0	20,000	0	4,000	0	4,000	
221002 Workshops and Seminars	0	0	0	0	0	2,200	0	2,200	
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000	
221012 Small Office Equipment	0	0	0	0	0	2,000	0	2,000	
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000	
222001 Telecommunications	0	0	0	0	0	2,000	0	2,000	
227001 Travel inland	0	0	0	0	0	4,000	0	4,000	
Total Cost of Output 19	0	20,000	0	20,000	0	21,200	0	21,200	
Output 085620 Records Management Services									
211103 Allowances	0	6,805	0	6,805	0	270	0	270	
221010 Special Meals and Drinks	0	0	0	0	0	200	0	200	
222001 Telecommunications	0	0	0	0	0	100	0	100	
227001 Travel inland	0	0	0	0	0	400	0	400	
Total Cost of Output 20	0	6,805	0	6,805	0	970	0	970	
Total Cost Of Outputs Provided	2,718,513	1,160,555	500,000	4,379,068	4,073,300	1,561,008	500,000	6,134,307	
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 085699 Arrears									
321605 Domestic arrears (Budgeting)	0	294	0	294	0	0	0	0	
321608 Pension arrears (Budgeting)	0	252,830	0	252,830	0	88,517	0	88,517	

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	58,296	0	58,296
Total Cost of Output 99	0	253,124	0	253,124	0	146,813	0	146,813
Total Cost Of Arrears	0	253,124	0	253,124	0	146,813	0	146,813
Total Cost for SubProgramme 01	2,718,513	1,413,679	500,000	4,632,192	4,073,300	1,707,821	500,000	6,281,120
<i>Total Excluding Arrears</i>	2,718,513	1,160,555	500,000	4,379,068	4,073,300	1,561,008	500,000	6,134,307

SubProgramme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	11,000	0	11,000	0	2,900	0	2,900
221002 Workshops and Seminars	0	0	0	0	0	1,050	0	1,050
221007 Books, Periodicals & Newspapers	0	0	0	0	0	150	0	150
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,800	0	1,800
222001 Telecommunications	0	0	0	0	0	700	0	700
227001 Travel inland	0	0	0	0	0	2,800	0	2,800
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,600	0	1,600
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	5,320	0	5,320	0	5,320	0	5,320
221002 Workshops and Seminars	0	40,200	0	40,200	0	30,416	0	30,416
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50	0	50
221008 Computer supplies and Information Technology (IT)	0	1,282	0	1,282	0	1,252	0	1,252
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,520	0	1,520	0	2,000	0	2,000
222001 Telecommunications	0	600	0	600	0	600	0	600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	0	3,600
223005 Electricity	0	360	0	360	0	16,000	0	16,000
223006 Water	0	240	0	240	0	1,000	0	1,000
224004 Cleaning and Sanitation	0	3,600	0	3,600	0	3,600	0	3,600

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224005 Uniforms, Beddings and Protective Gear	0	4,400	0	4,400	0	3,400	0	3,400
227001 Travel inland	0	48,800	0	48,800	0	11,254	0	11,254
227004 Fuel, Lubricants and Oils	0	12,200	0	12,200	0	8,000	0	8,000
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	12,000	0	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	216,947	0	216,947	0	216,947	0	216,947
<i>Total Cost of Output 05</i>	<i>0</i>	<i>354,669</i>	<i>0</i>	<i>354,669</i>	<i>0</i>	<i>318,039</i>	<i>0</i>	<i>318,039</i>
Total Cost Of Outputs Provided	0	354,669	0	354,669	0	318,039	0	318,039
Total Cost for SubProgramme 03	0	354,669	0	354,669	0	318,039	0	318,039
<i>Total Excluding Arrears</i>	<i>0</i>	<i>354,669</i>	<i>0</i>	<i>354,669</i>	<i>0</i>	<i>318,039</i>	<i>0</i>	<i>318,039</i>

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	100,000	0	0	100,000
312102 Residential Buildings	1,090,000	0	0	1,090,000	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 085672</i>	<i>1,190,000</i>	<i>0</i>	<i>0</i>	<i>1,190,000</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	38,000	0	0	38,000	0	0	0	0
312104 Other Structures	0	0	0	0	35,000	0	0	35,000
<i>Total Cost Of Output 085680</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	62,000	0	0	62,000	0	0	0	0
<i>Total Cost Of Output 085681</i>	<i>62,000</i>	<i>0</i>	<i>0</i>	<i>62,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312102 Residential Buildings	0	0	0	0	30,000	0	0	30,000
312203 Furniture & Fixtures	133,000	0	0	133,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>133,000</i>	<i>0</i>	<i>0</i>	<i>133,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,423,000</i>	<i>0</i>	<i>0</i>	<i>1,423,000</i>	<i>1,165,000</i>	<i>0</i>	<i>0</i>	<i>1,165,000</i>
Total Cost for Project: 1004	1,423,000	0	0	1,423,000	1,165,000	0	0	1,165,000
<i>Total Excluding Arrears</i>	<i>1,423,000</i>	<i>0</i>	<i>0</i>	<i>1,423,000</i>	<i>1,165,000</i>	<i>0</i>	<i>0</i>	<i>1,165,000</i>

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312203 Furniture & Fixtures	0	0	0	0	30,000	0	0	30,000
312211 Office Equipment	0	0	0	0	30,000	0	0	30,000

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312213 ICT Equipment	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 085676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	55,000	0	0	55,000	120,000	0	0	120,000
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
312212 Medical Equipment	0	0	0	0	5,000	0	0	5,000
<i>Total Cost Of Output 085677</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>125,000</i>	<i>0</i>	<i>0</i>	<i>125,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	88,000	0	0	88,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>
<i>Total Cost for Capital Purchases</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>323,000</i>
<i>Total Cost for Project: 1473</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>323,000</i>
<i>Total Excluding Arrears</i>	<i>65,000</i>	<i>0</i>	<i>0</i>	<i>65,000</i>	<i>323,000</i>	<i>0</i>	<i>0</i>	<i>323,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	<i>5,732,737</i>	<i>0</i>	<i>500,000</i>	<i>6,232,737</i>	<i>7,451,346</i>	<i>0</i>	<i>500,000</i>	<i>7,951,346</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 168	5,985,861	0	500,000	6,485,861	7,598,159	0	500,000	8,098,159
<i>Total Excluding Arrears</i>	<i>5,732,737</i>	<i>0</i>	<i>500,000</i>	<i>6,232,737</i>	<i>7,451,346</i>	<i>0</i>	<i>500,000</i>	<i>7,951,346</i>

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