

# Vote:168 Kabale Referral Hospital

## Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 0856 Regional Referral Hospital Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Kabale Referral Hospital Services	1,692,403	555,000	98,000	<b>2,345,403</b>	2,385,389	676,538	150,000	<b>3,211,927</b>
02	Kabale Referral Hospital Internal Audit	7,000	4,000		<b>11,000</b>	0	5,000		<b>5,000</b>
03	Kabale Regional Maintenance Workshop	0	180,000	0	<b>180,000</b>	0	180,000		<b>180,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,699,403</b>	<b>739,000</b>	<b>98,000</b>	<b>2,536,403</b>	<b>2,385,389</b>	<b>861,538</b>	<b>150,000</b>	<b>3,396,927</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Kabale Regional Hospital Rehabilitaion	1,500,000	0	0	<b>1,500,000</b>	1,150,000	0	0	<b>1,150,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0856</b>		<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>	<b>0</b>	<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,818,403</i>	<i>0</i>	<i>0</i>	<i>3,818,403</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>
<b>Total Vote 168</b>		<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>	<b>0</b>	<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,818,403</i>	<i>0</i>	<i>0</i>	<i>3,818,403</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>

# Vote:168 Kabale Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,418,403</b>	<b>0</b>	<b>98,000</b>	<b>2,516,403</b>	<b>3,246,927</b>	<b>0</b>	<b>150,000</b>	<b>3,396,927</b>
211101 General Staff Salaries	1,699,403	0		1,699,403	2,385,389	0	0	2,385,389
211103 Allowances	89,000	0	15,000	104,000	76,420	0	21,000	97,420
213001 Medical Expenses(To Employees)	5,000	0		5,000	10,200	0	0	10,200
213002 Incapacity, death benefits and funeral expenses	3,000	0		3,000	6,200	0	0	6,200
221001 Advertising and Public Relations	2,000	0		2,000	5,000	0	0	5,000
221002 Workshops and Seminars	13,000	0	0	13,000	10,400	0		10,400
221003 Staff Training	17,000	0		17,000	19,000	0		19,000
221007 Books, Periodicals and Newspapers	2,000	0		2,000	4,800	0	0	4,800
221008 Computer Supplies and IT Services	3,000	0		3,000	7,250	0		7,250
221009 Welfare and Entertainment	25,000	0	5,000	30,000	10,000	0		10,000
221010 Special Meals and Drinks	3,000	0		3,000	31,000	0	0	31,000
221011 Printing, Stationery, Photocopying and Binding	33,600	0	4,000	37,600	26,640	0	2,000	28,640
221012 Small Office Equipment	3,000	0		3,000	5,000	0		5,000
221014 Bank Charges and other Bank related costs	700	0		700	5,400	0	2,000	7,400
222001 Telecommunications	9,600	0		9,600	9,600	0		9,600
222002 Postage and Courier	2,000	0		2,000	4,000	0	0	4,000
223001 Property Expenses	100	0		100	1,000	0	0	1,000
223003 Rent - Produced Assets to private entities	12,000	0		12,000	1,000	0		1,000
223004 Guard and Security services	9,000	0		9,000	7,000	0		7,000
223005 Electricity	54,400	0		54,400	80,000	0		80,000
223006 Water	42,600	0		42,600	43,000	0		43,000
223007 Other Utilities- (fuel, gas, f	1,000	0		1,000	3,000	0	0	3,000
223901 Rent (Produced Assets) to other govt. Units	0	0		0	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	65,000	65,000	0	0	106,000	106,000
224002 General Supply of Goods and Services	112,400	0	3,000	115,400	39,629	0	8,000	47,629
227001 Travel Inland	48,100	0	3,000	51,100	72,750	0	2,000	74,750
227004 Fuel, Lubricants and Oils	93,900	0	1,000	94,900	163,050	0	2,000	165,050
228001 Maintenance - Civil	5,700	0	0	5,700	21,500	0	1,000	22,500
228002 Maintenance - Vehicles	28,500	0	2,000	30,500	71,500	0	6,000	77,500
228003 Maintenance Machinery, Equipment and Furniture	93,400	0	0	93,400	112,200	0	0	112,200
263322 Conditional transfers to Contr	7,000	0	0	7,000	0	0		0
321422 Boards and Commissions	0	0		0	14,000	0	0	14,000
<b>Investment (Capital Purchases)</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
231002 Residential Buildings	132,000	0		132,000	0	0		0
231003 Roads and Bridges	280,000	0	0	280,000	0	0		0
231005 Machinery and Equipment	415,000	0	0	415,000	515,000	0		515,000
231006 Furniture and Fixtures	218,000	0	0	218,000	280,000	0		280,000
231007 Other Structures	355,000	0	0	355,000	255,000	0		255,000
312206 Gross Tax	100,000	0	0	100,000	100,000	0	0	100,000
<b>Arrears</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	20,000	0	0	20,000	0	0		0
<b>Grand Total Vote 168</b>	<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>	<b>0</b>	<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,818,403</i>	<i>0</i>	<i>0</i>	<i>3,818,403</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>

# Vote:168 Kabale Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211101	General Staff Salaries	507,000	0	0	507,000	0	0	0	0
211103	Allowances	0	13,000	3,000	16,000	0	20,020	5,000	25,020
213001	Medical Expenses(To Employees)	0	1,000	0	1,000	0	3,200	0	3,200
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	3,200	0	3,200
221001	Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221002	Workshops and Seminars	0	1,000	0	1,000	0	0	0	0
221003	Staff Training	0	1,000	0	1,000	0	5,000	0	5,000
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	800	0	800
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	8,000	0	8,000	0	5,000	0	5,000
221010	Special Meals and Drinks	0	2,000	0	2,000	0	7,000	0	7,000
221011	Printing, Stationery, Photocopying and	0	7,000	1,000	8,000	0	6,000	1,000	7,000
221012	Small Office Equipment	0	1,000	0	1,000	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	100	0	100	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002	Postage and Courier	0	1,000	0	1,000	0	2,000	0	2,000
223001	Property Expenses	0	100	0	100	0	0	0	0
223004	Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005	Electricity	0	19,000	0	19,000	0	16,000	0	16,000
223006	Water	0	6,000	0	6,000	0	8,600	0	8,600
223007	Other Utilities- (fuel, gas, f	0	1,000	0	1,000	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	0	3,000	3,000	0	0	45,000	45,000
224002	General Supply of Goods and Services	0	39,800	0	39,800	0	6,615	2,000	8,615
227001	Travel Inland	0	9,000	2,000	11,000	0	9,000	2,000	11,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	2,000	12,000
228001	Maintenance - Civil	0	1,000	0	1,000	0	6,000	0	6,000
228002	Maintenance - Vehicles	0	5,000	1,000	6,000	0	5,000	0	5,000
228003	Maintenance Machinery, Equipment a	0	1,000	0	1,000	0	5,000	0	5,000
<b>Total Cost of Output 085601:</b>		<b>507,000</b>	<b>134,000</b>	<b>10,000</b>	<b>651,000</b>	<b>0</b>	<b>134,435</b>	<b>57,000</b>	<b>191,435</b>
<b>Output:085602 Outpatient services</b>									
211101	General Staff Salaries	310,000	0	0	310,000	0	0	0	0
211103	Allowances	0	10,000	5,000	15,000	0	10,000	10,000	20,000
213001	Medical Expenses(To Employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001	Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,000	0	1,000	0	400	0	400
221003	Staff Training	0	2,000	0	2,000	0	6,000	0	6,000
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer Supplies and IT Services	0	1,000	0	1,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	5,000	5,000	10,000	0	4,000	0	4,000
221010	Special Meals and Drinks	0	1,000	0	1,000	0	12,000	0	12,000
221011	Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	5,040	1,000	6,040
221012	Small Office Equipment	0	1,000	0	1,000	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	100	0	100	0	1,400	0	1,400
222001	Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
222002	Postage and Courier	0	0	0	0	0	1,000	0	1,000
223004	Guard and Security services	0	1,000	0	1,000	0	2,000	0	2,000
223005	Electricity	0	10,000	0	10,000	0	11,250	0	11,250

# Vote:168 Kabale Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
223006 Water	0	5,000	0	5,000	0	5,550	0	5,550	
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	1,000	0	1,000	
223901 Rent (Produced Assets) to other govt.	0	0	0	0	0	1,000	0	1,000	
224001 Medical and Agricultural supplies	0	0	13,000	13,000	0	0	12,000	12,000	
224002 General Supply of Goods and Services	0	2,000	0	2,000	0	2,000	0	2,000	
227001 Travel Inland	0	2,000	0	2,000	0	2,000	0	2,000	
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	23,050	0	23,050	
228001 Maintenance - Civil	0	900	0	900	0	7,000	0	7,000	
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	3,000	8,000	
228003 Maintenance Machinery, Equipment a	0	1,000	0	1,000	0	2,000	0	2,000	
<b>Total Cost of Output 085602:</b>	<b>310,000</b>	<b>71,000</b>	<b>23,000</b>	<b>404,000</b>	<b>0</b>	<b>112,690</b>	<b>26,000</b>	<b>138,690</b>	
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211101 General Staff Salaries	180,000	0	0	180,000	0	0	0	0	
211103 Allowances	0	0	0	0	0	2,000	1,000	3,000	
213001 Medical Expenses(To Employees)	0	0	0	0	0	2,000	0	2,000	
223006 Water	0	10,000	0	10,000	0	0	0	0	
224001 Medical and Agricultural supplies	0	0	35,000	35,000	0	0	30,000	30,000	
224002 General Supply of Goods and Services	0	0	0	0	0	0	4,000	4,000	
227001 Travel Inland	0	0	0	0	0	6,000	0	6,000	
<b>Total Cost of Output 085603:</b>	<b>180,000</b>	<b>10,000</b>	<b>35,000</b>	<b>225,000</b>	<b>0</b>	<b>10,000</b>	<b>35,000</b>	<b>45,000</b>	
<b>Output:085604 Diagnostic services</b>									
211101 General Staff Salaries	35,000	0	0	35,000	0	0	0	0	
211103 Allowances	0	11,000	3,000	14,000	0	3,000	1,000	4,000	
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	1,000	0	1,000	
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000	
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	5,000	1,000	6,000	0	5,000	0	5,000	
221014 Bank Charges and other Bank related c	0	0	0	0	0	1,000	0	1,000	
223003 Rent - Produced Assets to private entiti	0	2,000	0	2,000	0	0	0	0	
223004 Guard and Security services	0	1,000	0	1,000	0	0	0	0	
223005 Electricity	0	1,000	0	1,000	0	20,000	0	20,000	
223006 Water	0	1,000	0	1,000	0	10,750	0	10,750	
224001 Medical and Agricultural supplies	0	0	5,000	5,000	0	0	8,000	8,000	
224002 General Supply of Goods and Services	0	5,000	1,000	6,000	0	0	1,000	1,000	
227001 Travel Inland	0	3,000	0	3,000	0	250	0	250	
227004 Fuel, Lubricants and Oils	0	2,000	1,000	3,000	0	0	0	0	
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	1,000	1,000	
228002 Maintenance - Vehicles	0	0	1,000	1,000	0	0	2,000	2,000	
<b>Total Cost of Output 085604:</b>	<b>35,000</b>	<b>35,000</b>	<b>12,000</b>	<b>82,000</b>	<b>0</b>	<b>43,000</b>	<b>13,000</b>	<b>56,000</b>	
<b>Output:085605 Hospital Management and support services</b>									
211101 General Staff Salaries	429,403	0	0	429,403	2,385,389	0	0	2,385,389	
211103 Allowances	0	35,000	1,000	36,000	0	21,000	3,000	24,000	
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	1,000	0	1,000	
213002 Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000	
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000	
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000	
221003 Staff Training	0	12,000	0	12,000	0	6,000	0	6,000	
221007 Books, Periodicals and Newspapers	0	0	0	0	0	2,000	0	2,000	
221008 Computer Supplies and IT Services	0	1,000	0	1,000	0	1,250	0	1,250	
221009 Welfare and Entertainment	0	8,000	0	8,000	0	1,000	0	1,000	
221010 Special Meals and Drinks	0	0	0	0	0	11,000	0	11,000	

# Vote:168 Kabale Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Kabale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221011 Printing, Stationery, Photocopying and	0	7,000	0	7,000	0	8,000	0	8,000	
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000	
221014 Bank Charges and other Bank related c	0	400	0	400	0	1,000	2,000	3,000	
222001 Telecommunications	0	3,000	0	3,000	0	4,000	0	4,000	
222002 Postage and Courier	0	0	0	0	0	1,000	0	1,000	
223003 Rent - Produced Assets to private entiti	0	5,000	0	5,000	0	1,000	0	1,000	
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	0	3,000	
223005 Electricity	0	13,000	0	13,000	0	20,000	0	20,000	
223006 Water	0	5,000	0	5,000	0	10,750	0	10,750	
224001 Medical and Agricultural supplies	0	0	6,000	6,000	0	0	5,000	5,000	
224002 General Supply of Goods and Services	0	2,000	2,000	4,000	0	23,413	0	23,413	
227001 Travel Inland	0	5,000	0	5,000	0	34,000	0	34,000	
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	17,000	0	17,000	
228001 Maintenance - Civil	0	1,000	0	1,000	0	2,000	0	2,000	
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	33,000	0	33,000	
228003 Maintenance Machinery, Equipment a	0	1,000	0	1,000	0	11,000	0	11,000	
263322 Conditional transfers to Contr	0	7,000	0	7,000	0	0	0	0	
321422 Boards and Commissions	0	0	0	0	0	7,000	0	7,000	
<b>Total Cost of Output 085605:</b>	<b>429,403</b>	<b>126,000</b>	<b>9,000</b>	<b>564,403</b>	<b>2,385,389</b>	<b>223,413</b>	<b>10,000</b>	<b>2,618,802</b>	
<b>Output:085606 Prevention and rehabilitation services</b>									
211101 General Staff Salaries	231,000	0	0	231,000	0	0	0	0	
211103 Allowances	0	11,000	3,000	14,000	0	10,900	1,000	11,900	
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	2,000	0	2,000	
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000	
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,000	0	1,000	
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0	
221010 Special Meals and Drinks	0	0	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	7,000	2,000	9,000	0	2,000	0	2,000	
221014 Bank Charges and other Bank related c	0	100	0	100	0	1,000	0	1,000	
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0	
222002 Postage and Courier	0	1,000	0	1,000	0	0	0	0	
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000	
223003 Rent - Produced Assets to private entiti	0	5,000	0	5,000	0	0	0	0	
223004 Guard and Security services	0	2,000	0	2,000	0	0	0	0	
223005 Electricity	0	9,000	0	9,000	0	10,750	0	10,750	
223006 Water	0	15,000	0	15,000	0	6,750	0	6,750	
224001 Medical and Agricultural supplies	0	0	3,000	3,000	0	0	6,000	6,000	
224002 General Supply of Goods and Services	0	60,000	0	60,000	0	4,000	1,000	5,000	
227001 Travel Inland	0	10,000	1,000	11,000	0	2,000	0	2,000	
227004 Fuel, Lubricants and Oils	0	25,000	0	25,000	0	75,000	0	75,000	
228001 Maintenance - Civil	0	0	0	0	0	5,700	0	5,700	
228002 Maintenance - Vehicles	0	5,900	0	5,900	0	18,500	1,000	19,500	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	3,400	0	3,400	
321422 Boards and Commissions	0	0	0	0	0	7,000	0	7,000	
<b>Total Cost of Output 085606:</b>	<b>231,000</b>	<b>159,000</b>	<b>9,000</b>	<b>399,000</b>	<b>0</b>	<b>153,000</b>	<b>9,000</b>	<b>162,000</b>	
<b>Total Cost of Outputs Provided</b>	<b>1,692,403</b>	<b>535,000</b>	<b>98,000</b>	<b>2,325,403</b>	<b>2,385,389</b>	<b>676,538</b>	<b>150,000</b>	<b>3,211,927</b>	
<b>Arrears</b>									
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<b>Output:085699 Arrears</b>									
321612 Water Arrears	0	20,000	0	20,000	0	0	0	0	
<b>Total Cost of Output 085699:</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Arrears</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:168 Kabale Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Total Programme 01</b>	<b>1,692,403</b>	<b>555,000</b>	<b>98,000</b>	<b>2,345,403</b>	<b>2,385,389</b>	<b>676,538</b>	<b>150,000</b>	<b>3,211,927</b>
<i>Total Excluding Arrears and AIA</i>	<i>1,692,403</i>	<i>535,000</i>	<i>0</i>	<i>2,227,403</i>	<i>2,385,389</i>	<i>676,538</i>	<i>0</i>	<i>3,061,927</i>

#### Programme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103 Allowances	0	2,000	0	2,000	0	2,500	0	2,500
227001 Travel Inland	0	2,000	0	2,000	0	2,500	0	2,500
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

#### Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved 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	7,000	0	7,000	0	7,000	0	7,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and	0	600	0	600	0	600	0	600
222001 Telecommunications	0	600	0	600	0	600	0	600
223005 Electricity	0	2,400	0	2,400	0	2,000	0	2,000
223006 Water	0	600	0	600	0	600	0	600
224002 General Supply of Goods and Services	0	3,600	0	3,600	0	3,600	0	3,600
227001 Travel Inland	0	17,100	0	17,100	0	17,000	0	17,000
227004 Fuel, Lubricants and Oils	0	37,900	0	37,900	0	38,000	0	38,000
228001 Maintenance - Civil	0	800	0	800	0	800	0	800
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance Machinery, Equipment a	0	90,400	0	90,400	0	90,800	0	90,800
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Programme 03</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>

### Development Budget Estimates

#### Project 1004 Kabale Regional Hospital Rehabilitaion

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and Bridges	280,000	0	0	280,000	0	0	0	0
<i>Total Cost of Output 085673:</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	15,000	0	0	15,000	115,000	0	0	115,000
<i>Total Cost of Output 085676:</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>15,000</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	400,000	0	0	400,000	400,000	0	0	400,000
312206 Gross Tax	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost of Output 085677:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	218,000	0	0	218,000	280,000	0	0	280,000

# Vote:168 Kabale Referral Hospital

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Kabale Regional Hospital Rehabilitation**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Capital Purchases</b>	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<i>Total Cost of Output 085678:</i>	218,000	0	0	218,000	280,000	0		280,000
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	355,000	0	0	355,000	255,000	0	0	255,000
<i>Total Cost of Output 085680:</i>	355,000	0	0	355,000	255,000	0		255,000
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	132,000	0	0	132,000	0	0	0	0
<i>Total Cost of Output 085681:</i>	132,000	0		132,000	0	0		0
<b>Total Cost of Capital Purchases</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<b>Total Project 1004</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>0</b>	<b>0</b>	<b>1,150,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	1,400,000	0	0	1,400,000	1,050,000	0	0	1,050,000
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 56</b>	<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>		<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	3,818,403	0	0	3,818,403	4,296,927		0	4,296,927
<b>Grand Total Vote 168</b>	<b>3,938,403</b>	<b>0</b>	<b>98,000</b>	<b>4,036,403</b>	<b>4,396,927</b>		<b>150,000</b>	<b>4,546,927</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	3,818,403	0	0	3,818,403	4,296,927		0	4,296,927

\*\*\*where AIA is Appropriation in Aid

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**Vote:168** Kabale Referral Hospital

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