

Vote:168 Kabale Referral Hospital

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Kabale Referral Hospital Services	2,385,389	676,538	150,000	3,211,927	2,385,389	863,536	200,000	3,448,924
02	Kabale Referral Hospital Internal Audit	0	5,000		5,000	0	5,000	0	5,000
03	Kabale Regional Maintenance Workshop	0	180,000		180,000	0	426,373	0	426,373
Total Recurrent Budget Estimates for Vote Function:		2,385,389	861,538	150,000	3,396,927	2,385,389	1,294,908	200,000	3,880,297
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Kabale Regional Hospital Rehabilitaion	1,150,000	0	0	1,150,000	699,895	0	0	699,895
Total Development Budget Estimates for Vote Function:		1,150,000	0	0	1,150,000	699,895	0	0	699,895
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>	<i>0</i>	<i>0</i>	<i>4,377,890</i>
Total Vote 168		4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>	<i>0</i>	<i>0</i>	<i>4,377,890</i>

Vote:168 Kabale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,246,927	0	150,000	3,396,927	3,677,995	0	200,000	3,877,995
211101 General Staff Salaries	2,385,389	0	0	2,385,389	2,385,389	0	0	2,385,389
211103 Allowances	76,420	0	21,000	97,420	113,033	0	20,000	133,033
213001 Medical expenses (To employees)	10,200	0	0	10,200	9,700	0	15,000	24,700
213002 Incapacity, death benefits and funeral expenses	6,200	0	0	6,200	6,200	0	0	6,200
221001 Advertising and Public Relations	5,000	0	0	5,000	5,000	0	0	5,000
221002 Workshops and Seminars	10,400	0	0	10,400	32,400	0	0	32,400
221003 Staff Training	19,000	0	0	19,000	19,000	0	0	19,000
221007 Books, Periodicals & Newspapers	4,800	0	0	4,800	4,800	0	0	4,800
221008 Computer supplies and Information Technology (IT)	7,250	0	0	7,250	7,252	0	0	7,252
221009 Welfare and Entertainment	10,000	0	0	10,000	10,000	0	0	10,000
221010 Special Meals and Drinks	31,000	0	0	31,000	154,000	0	0	154,000
221011 Printing, Stationery, Photocopying and Binding	26,640	0	2,000	28,640	26,140	0	4,000	30,140
221012 Small Office Equipment	5,000	0	0	5,000	10,480	0	0	10,480
221014 Bank Charges and other Bank related costs	5,400	0	2,000	7,400	5,150	0	1,000	6,150
222001 Telecommunications	9,600	0	0	9,600	9,600	0	0	9,600
222002 Postage and Courier	4,000	0	0	4,000	4,000	0	0	4,000
223001 Property Expenses	1,000	0	0	1,000	750	0	0	750
223003 Rent – (Produced Assets) to private entities	1,000	0	0	1,000	1,000	0	0	1,000
223004 Guard and Security services	7,000	0	0	7,000	13,000	0	0	13,000
223005 Electricity	80,000	0	0	80,000	106,316	0	0	106,316
223006 Water	43,000	0	0	43,000	44,820	0	0	44,820
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	3,000	0	0	3,000
223901 Rent – (Produced Assets) to other govt. units	1,000	0	0	1,000	1,000	0	0	1,000
224001 Medical and Agricultural supplies	0	0	106,000	106,000	0	0	80,000	80,000
224002 General Supply of Goods and Services	39,629	0	8,000	47,629	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	41,615	0	20,000	61,615
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	15,000	0	0	15,000
225001 Consultancy Services- Short term	0	0	0	0	28,515	0	60,000	88,515
227001 Travel inland	72,750	0	2,000	74,750	103,784	0	0	103,784
227004 Fuel, Lubricants and Oils	163,050	0	2,000	165,050	178,302	0	0	178,302
228001 Maintenance - Civil	21,500	0	1,000	22,500	18,874	0	0	18,874
228002 Maintenance - Vehicles	71,500	0	6,000	77,500	106,875	0	0	106,875
228003 Maintenance – Machinery, Equipment & Furniture	112,200	0	0	112,200	213,001	0	0	213,001
321422 Conditional transfers to Contracts committee/DSC/P	14,000	0	0	14,000	0	0	0	0
Investment (Capital Purchases)	1,150,000	0	0	1,150,000	699,895	0	0	699,895
231005 Machinery and equipment	515,000	0	0	515,000	364,895	0	0	364,895
231006 Furniture and fittings (Depreciation)	280,000	0	0	280,000	80,000	0	0	80,000
231007 Other Fixed Assets (Depreciation)	255,000	0	0	255,000	255,000	0	0	255,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
Arrears	0	0	0	0	2,302	0	0	2,302
321614 Electricity arrears (Budgeting)	0	0	0	0	2,302	0	0	2,302
Grand Total Vote 168	4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>	<i>0</i>	<i>0</i>	<i>4,377,890</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	0	0	0	0	2,385,389	0	0	2,385,389
211103	Allowances	0	20,020	5,000	25,020	0	20,020	20,000	40,020
213001	Medical expenses (To employees)	0	3,200	0	3,200	0	3,200	15,000	18,200
213002	Incapacity, death benefits and funeral e	0	3,200	0	3,200	0	3,200	0	3,200
221001	Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221003	Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	800	0	800	0	800	0	800
221008	Computer supplies and Information Tec	0	4,000	0	4,000	0	4,000	0	4,000
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010	Special Meals and Drinks	0	7,000	0	7,000	0	116,000	0	116,000
221011	Printing, Stationery, Photocopying and	0	6,000	1,000	7,000	0	6,000	4,000	10,000
221012	Small Office Equipment	0	2,000	0	2,000	0	7,480	0	7,480
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	1,000	1,000	2,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
222002	Postage and Courier	0	2,000	0	2,000	0	2,000	0	2,000
223004	Guard and Security services	0	2,000	0	2,000	0	8,000	0	8,000
223005	Electricity	0	16,000	0	16,000	0	35,000	0	35,000
223006	Water	0	8,600	0	8,600	0	9,600	0	9,600
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	0	45,000	45,000	0	0	80,000	80,000
224002	General Supply of Goods and Services	0	6,615	2,000	8,615	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	41,615	20,000	61,615
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	15,000	0	15,000
225001	Consultancy Services- Short term	0	0	0	0	0	0	60,000	60,000
227001	Travel inland	0	9,000	2,000	11,000	0	9,000	0	9,000
227004	Fuel, Lubricants and Oils	0	10,000	2,000	12,000	0	10,000	0	10,000
228001	Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085601:		0	134,435	57,000	191,435	2,385,389	318,915	200,000	2,904,304
Output:085602 Outpatient services									
211103	Allowances	0	10,000	10,000	20,000	0	10,000	0	10,000
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	400	0	400	0	400	0	400
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221010	Special Meals and Drinks	0	12,000	0	12,000	0	16,000	0	16,000
221011	Printing, Stationery, Photocopying and	0	5,040	1,000	6,040	0	5,040	0	5,040
221012	Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	1,400	0	1,400	0	1,400	0	1,400
222001	Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223004	Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005	Electricity	0	11,250	0	11,250	0	11,252	0	11,252
223006	Water	0	5,550	0	5,550	0	5,552	0	5,552
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	1,000	0	1,000
223901	Rent – (Produced Assets) to other govt.	0	1,000	0	1,000	0	1,000	0	1,000
224001	Medical and Agricultural supplies	0	0	12,000	12,000	0	0	0	0

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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224002	General Supply of Goods and Services	0	2,000	0	2,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	9,360	0	9,360
227001	Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
227004	Fuel, Lubricants and Oils	0	23,050	0	23,050	0	27,052	0	27,052
228001	Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002	Maintenance - Vehicles	0	5,000	3,000	8,000	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 085602:		0	112,690	26,000	138,690	0	128,056	0	128,056
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	2,000	1,000	3,000	0	2,000	0	2,000
213001	Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	0	30,000	30,000	0	0	0	0
224002	General Supply of Goods and Services	0	0	4,000	4,000	0	0	0	0
227001	Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
228001	Maintenance - Civil	0	0	0	0	0	3,599	0	3,599
Total Cost of Output 085603:		0	10,000	35,000	45,000	0	13,599	0	13,599
Output:085604 Diagnostic services									
211103	Allowances	0	3,000	1,000	4,000	0	4,000	0	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	1,000	0	1,000	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	0	5,000	0	5,000	0	5,000
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	1,000	0	1,000
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	10,750	0	10,750	0	10,752	0	10,752
224001	Medical and Agricultural supplies	0	0	8,000	8,000	0	0	0	0
224002	General Supply of Goods and Services	0	0	1,000	1,000	0	0	0	0
227001	Travel inland	0	250	0	250	0	284	0	284
228001	Maintenance - Civil	0	0	1,000	1,000	0	0	0	0
228002	Maintenance - Vehicles	0	0	2,000	2,000	0	0	0	0
Total Cost of Output 085604:		0	43,000	13,000	56,000	0	44,036	0	44,036
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	2,385,389	0	0	2,385,389	0	0	0	0
211103	Allowances	0	21,000	3,000	24,000	0	15,000	0	15,000
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	1,000	0	1,000
221003	Staff Training	0	6,000	0	6,000	0	6,000	0	6,000
221007	Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	1,250	0	1,250	0	1,252	0	1,252
221009	Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010	Special Meals and Drinks	0	11,000	0	11,000	0	21,000	0	21,000
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	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	1,000	2,000	3,000	0	1,000	0	1,000
222001	Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
223003	Rent – (Produced Assets) to private enti	0	1,000	0	1,000	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	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	10,750	0	10,750	0	10,752	0	10,752
224001	Medical and Agricultural supplies	0	0	5,000	5,000	0	0	0	0
224002	General Supply of Goods and Services	0	23,413	0	23,413	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	9,360	0	9,360

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>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	34,000	0	34,000	0	34,000	0	34,000
227004	Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
228001	Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
228002	Maintenance - Vehicles	0	33,000	0	33,000	0	33,000	0	33,000
228003	Maintenance – Machinery, Equipment	0	11,000	0	11,000	0	11,000	0	11,000
321422	Conditional transfers to Contracts com	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 085605:		2,385,389	223,413	10,000	2,618,802	0	206,364	0	206,364
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	10,900	1,000	11,900	0	8,175	0	8,175
213001	Medical expenses (To employees)	0	2,000	0	2,000	0	1,500	0	1,500
221003	Staff Training	0	1,000	0	1,000	0	750	0	750
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	750	0	750
221010	Special Meals and Drinks	0	1,000	0	1,000	0	750	0	750
221011	Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	1,500	0	1,500
221014	Bank Charges and other Bank related c	0	1,000	0	1,000	0	750	0	750
223001	Property Expenses	0	1,000	0	1,000	0	750	0	750
223005	Electricity	0	10,750	0	10,750	0	8,064	0	8,064
223006	Water	0	6,750	0	6,750	0	5,064	0	5,064
224001	Medical and Agricultural supplies	0	0	6,000	6,000	0	0	0	0
224002	General Supply of Goods and Services	0	4,000	1,000	5,000	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	6,195	0	6,195
227001	Travel inland	0	2,000	0	2,000	0	1,500	0	1,500
227004	Fuel, Lubricants and Oils	0	75,000	0	75,000	0	56,250	0	56,250
228001	Maintenance - Civil	0	5,700	0	5,700	0	4,275	0	4,275
228002	Maintenance - Vehicles	0	18,500	1,000	19,500	0	13,875	0	13,875
228003	Maintenance – Machinery, Equipment	0	3,400	0	3,400	0	2,550	0	2,550
321422	Conditional transfers to Contracts com	0	7,000	0	7,000	0	0	0	0
Total Cost of Output 085606:		0	153,000	9,000	162,000	0	112,698	0	112,698
Output:085607 Immunisation Services									
211103	Allowances	0	0	0	0	0	21,966	0	21,966
221003	Staff Training	0	0	0	0	0	250	0	250
221007	Books, Periodicals & Newspapers	0	0	0	0	0	250	0	250
221010	Special Meals and Drinks	0	0	0	0	0	250	0	250
223005	Electricity	0	0	0	0	0	10,000	0	10,000
223006	Water	0	0	0	0	0	2,500	0	2,500
227001	Travel inland	0	0	0	0	0	1,500	0	1,500
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	850	0	850
Total Cost of Output 085607:		0	0	0	0	0	37,566	0	37,566
Total Cost of Outputs Provided		2,385,389	676,538	150,000	3,211,927	2,385,389	861,234	200,000	3,446,622
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	2,302	0	2,302
Total Cost of Output 085699:		0	0	0	0	0	2,302	0	2,302
Total Cost of Arrears		0	0	0	0	0	2,302	0	2,302
Total Programme 01		2,385,389	676,538	150,000	3,211,927	2,385,389	863,536	200,000	3,448,924
<i>Total Excluding Arrears and AIA</i>		<i>2,385,389</i>	<i>676,538</i>	<i>0</i>	<i>3,061,927</i>	<i>2,385,389</i>	<i>861,234</i>	<i>0</i>	<i>3,246,622</i>

Programme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	2,500	0	2,500	0	2,500	0	2,500
227001	Travel inland	0	2,500	0	2,500	0	2,500	0	2,500
Total Cost of Output 085605:		0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Outputs Provided		0	5,000	0	5,000	0	5,000	0	5,000

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 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Total Programme 02	0	5,000	5,000	5,000	0	5,000	0	5,000
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

Programme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services								
211103 Allowances	0	7,000	0	7,000	0	29,372	0	29,372
221002 Workshops and Seminars	0	9,000	0	9,000	0	31,000	0	31,000
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	2,000	0	2,000	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	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	3,600	0	3,600
227001 Travel inland	0	17,000	0	17,000	0	47,000	0	47,000
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	68,000	0	68,000
228001 Maintenance - Civil	0	800	0	800	0	2,000	0	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	50,000	0	50,000
228003 Maintenance – Machinery, Equipment	0	90,800	0	90,800	0	191,601	0	191,601
<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>426,373</i>	<i>0</i>	<i>426,373</i>
Total Cost of Outputs Provided	0	180,000	0	180,000	0	426,373	0	426,373
Total Programme 03	0	180,000	0	180,000	0	426,373	0	426,373
<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>426,373</i>	<i>0</i>	<i>426,373</i>

Development Budget Estimates

Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085676 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	115,000	0	0	115,000	64,895	0	0	64,895
<i>Total Cost of Output 085676:</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>115,000</i>	<i>64,895</i>	<i>0</i>	<i>0</i>	<i>64,895</i>
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	400,000	0	0	400,000	300,000	0	0	300,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Output:085678 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	280,000	0	0	280,000	80,000	0	0	80,000
<i>Total Cost of Output 085678:</i>	<i>280,000</i>	<i>0</i>	<i>0</i>	<i>280,000</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
Output:085680 Hospital Construction/rehabilitation								
231007 Other Fixed Assets (Depreciation)	255,000	0	0	255,000	255,000	0	0	255,000
<i>Total Cost of Output 085680:</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>255,000</i>	<i>255,000</i>	<i>0</i>	<i>0</i>	<i>255,000</i>
Total Cost of Capital Purchases	1,150,000	0	0	1,150,000	699,895	0	0	699,895
Total Project 1004	1,150,000	0	0	1,150,000	699,895	0	0	699,895
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,050,000</i>	<i>0</i>	<i>0</i>	<i>1,050,000</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>	<i>0</i>	<i>0</i>	<i>4,377,890</i>
Grand Total Vote 168	4,396,927	0	150,000	4,546,927	4,380,192	0	200,000	4,580,192
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,296,927</i>	<i>0</i>	<i>0</i>	<i>4,296,927</i>	<i>4,377,890</i>	<i>0</i>	<i>0</i>	<i>4,377,890</i>

***where AIA is Appropriation in Aid