

# Vote:168 Kabale Referral Hospital

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0856 Regional Referral Hospital Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Kabale Referral Hospital Services	4,073,300	1,707,821	500,000	<b>6,281,120</b>	4,160,122	2,651,002	<b>6,811,124</b>
02 Kabale Referral Hospital Internal Audit	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
03 Kabale Regional Maintenance Workshop	0	318,039	0	<b>318,039</b>	0	268,424	<b>268,424</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,073,300</b>	<b>2,036,860</b>	<b>500,000</b>	<b>6,610,159</b>	<b>4,160,122</b>	<b>2,930,426</b>	<b>7,090,548</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1004 Kabale Regional Hospital Rehabilitaion	1,165,000	0	0	<b>1,165,000</b>	1,337,000	0	<b>1,337,000</b>
1473 Institutional Support to Kabale Regional Referral Hospital	323,000	0	0	<b>323,000</b>	151,000	0	<b>151,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>7,598,159</b>	<b>0</b>	<b>500,000</b>	<b>8,098,159</b>	<b>8,578,548</b>	<b>0</b>	<b>8,578,548</b>
<i>Total Excluding Arrears</i>	7,451,346	0	500,000	<b>7,951,346</b>	8,479,056	0	<b>8,479,056</b>
<b>Total Vote 168</b>	<b>7,598,159</b>	<b>0</b>	<b>500,000</b>	<b>8,098,159</b>	<b>8,578,548</b>	<b>0</b>	<b>8,578,548</b>
<i>Total Excluding Arrears</i>	7,451,346	0	500,000	<b>7,951,346</b>	8,479,056	0	<b>8,479,056</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,963,346</b>	<b>0</b>	<b>500,000</b>	<b>6,463,346</b>	<b>6,991,056</b>	<b>0</b>	<b>6,991,056</b>
211101 General Staff Salaries	4,073,300	0	0	4,073,300	4,160,122	0	4,160,122
211102 Contract Staff Salaries	0	0	75,807	75,807	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	138,887	0	165,000	303,887	333,241	0	333,241
212101 Social Security Contributions	0	0	8,423	8,423	9,528	0	9,528
212102 Pension for General Civil Service	312,135	0	0	312,135	406,342	0	406,342
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,500	0	5,500
213002 Incapacity, death benefits and funeral expenses	5,200	0	0	5,200	4,000	0	4,000
213004 Gratuity Expenses	362,167	0	0	362,167	519,279	0	519,279
221001 Advertising and Public Relations	6,000	0	100	6,100	3,600	0	3,600
221002 Workshops and Seminars	45,892	0	0	45,892	31,050	0	31,050
221003 Staff Training	9,500	0	0	9,500	15,221	0	15,221
221007 Books, Periodicals & Newspapers	3,275	0	0	3,275	5,200	0	5,200
221008 Computer supplies and Information Technology (IT)	5,252	0	0	5,252	4,700	0	4,700
221009 Welfare and Entertainment	40,000	0	10,000	50,000	60,000	0	60,000
221010 Special Meals and Drinks	82,000	0	0	82,000	82,087	0	82,087
221011 Printing, Stationery, Photocopying and Binding	28,590	0	10,000	38,590	35,898	0	35,898
221012 Small Office Equipment	5,000	0	0	5,000	8,000	0	8,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	3,000	0	3,000
221016 IFMS Recurrent costs	0	0	0	0	5,900	0	5,900
221020 IPPS Recurrent Costs	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	8,400	0	4,000	12,400	9,900	0	9,900
222002 Postage and Courier	100	0	0	100	500	0	500
222003 Information and communications technology (ICT)	4,000	0	4,000	8,000	4,000	0	4,000
223001 Property Expenses	7,750	0	0	7,750	5,000	0	5,000
223004 Guard and Security services	13,600	0	0	13,600	10,800	0	10,800
223005 Electricity	106,000	0	20,000	126,000	182,000	0	182,000
223006 Water	81,500	0	20,000	101,500	293,639	0	293,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	2,000	0	2,000
224001 Medical Supplies	0	0	100,900	100,900	80,000	0	80,000
224004 Cleaning and Sanitation	105,395	0	5,770	111,165	109,200	0	109,200
224005 Uniforms, Beddings and Protective Gear	13,400	0	5,000	18,400	15,500	0	15,500
225001 Consultancy Services- Short term	0	0	0	0	3,000	0	3,000
227001 Travel inland	76,581	0	12,000	88,581	76,300	0	76,300
227002 Travel abroad	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	125,953	0	6,000	131,953	140,150	0	140,150
228001 Maintenance - Civil	22,474	0	40,000	62,474	43,000	0	43,000
228002 Maintenance - Vehicles	45,350	0	10,000	55,350	66,000	0	66,000
228003 Maintenance – Machinery, Equipment & Furniture	220,647	0	0	220,647	240,000	0	240,000
228004 Maintenance – Other	2,000	0	2,000	4,000	4,400	0	4,400

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<i>Investment (Capital Purchases)</i>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,488,000</b>	<b>0</b>	<b>1,488,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
312101 Non-Residential Buildings	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
312102 Residential Buildings	<b>1,030,000</b>	<b>0</b>	<b>0</b>	<b>1,030,000</b>	<b>946,000</b>	<b>0</b>	<b>946,000</b>
312104 Other Structures	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>171,000</b>	<b>0</b>	<b>171,000</b>
312202 Machinery and Equipment	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312203 Furniture & Fixtures	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>
312211 Office Equipment	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
312212 Medical Equipment	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>93,000</b>	<b>110,000</b>	<b>0</b>	<b>110,000</b>
312213 ICT Equipment	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Arrears</i>	<b>146,813</b>	<b>0</b>	<b>0</b>	<b>146,813</b>	<b>99,492</b>	<b>0</b>	<b>99,492</b>
321608 General Public Service Pension arrears (Budgeting)	<b>88,517</b>	<b>0</b>	<b>0</b>	<b>88,517</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water arrears(Budgeting)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,196</b>	<b>0</b>	<b>41,196</b>
321613 Telephone arrears (Budgeting)	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,196</b>	<b>0</b>	<b>41,196</b>
321614 Electricity arrears (Budgeting)	<b>58,296</b>	<b>0</b>	<b>0</b>	<b>58,296</b>	<b>17,100</b>	<b>0</b>	<b>17,100</b>
<b>Grand Total Vote 168</b>	<b>7,598,159</b>	<b>0</b>	<b>500,000</b>	<b>8,098,159</b>	<b>8,578,548</b>	<b>0</b>	<b>8,578,548</b>
<i>Total Excluding Arrears</i>	7,451,346	0	500,000	<b>7,951,346</b>	8,479,056	0	<b>8,479,056</b>

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0856 Regional Referral Hospital Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Kabale Referral Hospital Services**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 085601 Inpatient services</b>							
211101 General Staff Salaries	0	0	0	0	4,160,122	0	4,160,122
211102 Contract Staff Salaries	0	0	75,807	75,807	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	53,237	165,000	218,237	0	230,051	230,051
212101 Social Security Contributions	0	0	8,423	8,423	0	9,528	9,528
212102 Pension for General Civil Service	0	202,755	0	202,755	0	406,342	406,342
213001 Medical expenses (To employees)	0	0	0	0	0	1,500	1,500
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
213004 Gratuity Expenses	0	266,173	0	266,173	0	519,279	519,279
221001 Advertising and Public Relations	0	2,000	100	2,100	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	9,000	9,000
221003 Staff Training	0	4,000	0	4,000	0	7,721	7,721
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,500	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,500	2,500
221009 Welfare and Entertainment	0	20,000	10,000	30,000	0	35,000	35,000
221010 Special Meals and Drinks	0	36,000	0	36,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	9,868	9,868
221012 Small Office Equipment	0	3,000	0	3,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	1,000	1,000	0	3,000	3,000
222001 Telecommunications	0	2,000	4,000	6,000	0	2,000	2,000
222002 Postage and Courier	0	50	0	50	0	0	0
222003 Information and communications technology (ICT)	0	4,000	4,000	8,000	0	0	0
223001 Property Expenses	0	0	0	0	0	4,000	4,000
223005 Electricity	0	35,000	20,000	55,000	0	125,000	125,000
223006 Water	0	38,000	20,000	58,000	0	226,000	226,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	500	500
224001 Medical Supplies	0	0	100,900	100,900	0	80,000	80,000
224004 Cleaning and Sanitation	0	101,795	5,770	107,565	0	74,000	74,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	5,000	15,000	0	13,000	13,000
227001 Travel inland	0	0	12,000	12,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	60,405	6,000	66,405	0	60,000	60,000
228001 Maintenance - Civil	0	8,000	40,000	48,000	0	25,000	25,000
228002 Maintenance - Vehicles	0	16,175	10,000	26,175	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
228004 Maintenance – Other	0	2,000	2,000	4,000	0	400	400
<b>Total Cost of Output 01</b>	<b>0</b>	<b>878,089</b>	<b>500,000</b>	<b>1,378,089</b>	<b>4,160,122</b>	<b>1,995,189</b>	<b>6,155,311</b>

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## Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	23,000	23,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	3,500	3,500
221010 Special Meals and Drinks	0	20,000	0	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	9,790	0	9,790	0	3,500	3,500
222001 Telecommunications	0	3,000	0	3,000	0	500	500
222002 Postage and Courier	0	50	0	50	0	0	0
223001 Property Expenses	0	0	0	0	0	1,000	1,000
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
223005 Electricity	0	20,000	0	20,000	0	33,000	33,000
223006 Water	0	23,000	0	23,000	0	26,000	26,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,500	0	2,500	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	24,175	0	24,175	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	23,917	0	23,917	0	2,000	2,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	7,000	7,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>174,432</b>	<b>0</b>	<b>174,432</b>	<b>0</b>	<b>131,000</b>	<b>131,000</b>

## Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	250	250
221003 Staff Training	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	500	500
221010 Special Meals and Drinks	0	0	0	0	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	9,000	9,000
223006 Water	0	6,500	0	6,500	0	16,000	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	9,000	9,000
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	3,000	3,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>35,200</b>	<b>0</b>	<b>66,750</b>	<b>66,750</b>
<b>Output 085605 Hospital Management and support services</b>							
211101 General Staff Salaries	4,073,300	0	0	4,073,300	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	43,090	0	43,090	0	47,700	47,700
212102 Pension for General Civil Service	0	109,379	0	109,379	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
213004 Gratuity Expenses	0	95,994	0	95,994	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,700	2,700
221002 Workshops and Seminars	0	4,226	0	4,226	0	3,500	3,500
221003 Staff Training	0	2,000	0	2,000	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	1,275	0	1,275	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	1,000	1,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	14,000	14,000
221010 Special Meals and Drinks	0	17,300	0	17,300	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	16,000	16,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
221016 IFMS Recurrent costs	0	0	0	0	0	5,900	5,900
221020 IPPS Recurrent Costs	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	500	500
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	7,200	7,200
223005 Electricity	0	5,000	0	5,000	0	9,000	9,000
223006 Water	0	0	0	0	0	8,639	8,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	500	500
225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	3,952	0	3,952	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,114	0	4,114	0	52,000	52,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 05</b>	<b>4,073,300</b>	<b>313,330</b>	<b>0</b>	<b>4,386,629</b>	<b>0</b>	<b>279,639</b>	<b>279,639</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	400	400
221002 Workshops and Seminars	0	0	0	0	0	250	250
221003 Staff Training	0	0	0	0	0	2,000	2,000

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221007 Books, Periodicals & Newspapers	0	800	0	800	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	6,500	0	6,500	0	4,987	4,987
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	400	400
223001 Property Expenses	0	7,750	0	7,750	0	0	0
223006 Water	0	6,500	0	6,500	0	15,000	15,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	5,000	0	5,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	27,917	0	27,917	0	5,000	5,000
228001 Maintenance - Civil	0	4,874	0	4,874	0	0	0
228002 Maintenance - Vehicles	0	10,175	0	10,175	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>78,954</b>	<b>0</b>	<b>78,954</b>	<b>0</b>	<b>46,037</b>	<b>46,037</b>
<b>Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,983	0	5,983	0	4,000	4,000
221003 Staff Training	0	2,500	0	2,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	6,500	0	6,500	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	5,496	5,496
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,850	0	1,850	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>33,833</b>	<b>0</b>	<b>33,833</b>	<b>0</b>	<b>10,496</b>	<b>10,496</b>
<b>Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	500	500
221002 Workshops and Seminars	0	2,200	0	2,200	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,500	1,500
221010 Special Meals and Drinks	0	2,000	0	2,000	0	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,730	2,730
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	1,600	1,600
227001 Travel inland	0	4,000	0	4,000	0	4,100	4,100
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,550	1,550
<b>Total Cost of Output 19</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>21,200</b>	<b>0</b>	<b>20,080</b>	<b>20,080</b>
<b>Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	270	0	270	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	0	0	0	0	50	50
221010 Special Meals and Drinks	0	200	0	200	0	500	500
222001 Telecommunications	0	100	0	100	0	100	100
227001 Travel inland	0	400	0	400	0	400	400
<b>Total Cost of Output 20</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>2,320</b>	<b>2,320</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,073,300</b>	<b>1,561,008</b>	<b>500,000</b>	<b>6,134,307</b>	<b>4,160,122</b>	<b>2,551,510</b>	<b>6,711,632</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	88,517	0	<b>88,517</b>	0	0	<b>0</b>
321612 Water arrears(Budgeting)	0	0	0	<b>0</b>	0	41,196	<b>41,196</b>
321613 Telephone arrears (Budgeting)	0	0	0	<b>0</b>	0	41,196	<b>41,196</b>
321614 Electricity arrears (Budgeting)	0	58,296	0	<b>58,296</b>	0	17,100	<b>17,100</b>
<i>Total Cost of Output 99</i>	<i>0</i>	<i>146,813</i>	<i>0</i>	<i>146,813</i>	<i>0</i>	<i>99,492</i>	<i>99,492</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>146,813</b>	<b>0</b>	<b>146,813</b>	<b>0</b>	<b>99,492</b>	<b>99,492</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,073,300</b>	<b>1,707,821</b>	<b>500,000</b>	<b>6,281,120</b>	<b>4,160,122</b>	<b>2,651,002</b>	<b>6,811,124</b>
<i>Total Excluding Arrears</i>	<i>4,073,300</i>	<i>1,561,008</i>	<i>500,000</i>	<i>6,134,307</i>	<i>4,160,122</i>	<i>2,551,510</i>	<i>6,711,632</i>

## SubProgramme 02 Kabale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,900	0	<b>2,900</b>	0	2,900	<b>2,900</b>
221002 Workshops and Seminars	0	1,050	0	<b>1,050</b>	0	1,050	<b>1,050</b>
221007 Books, Periodicals & Newspapers	0	150	0	<b>150</b>	0	150	<b>150</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	<b>1,800</b>	0	1,800	<b>1,800</b>
222001 Telecommunications	0	700	0	<b>700</b>	0	700	<b>700</b>
227001 Travel inland	0	2,800	0	<b>2,800</b>	0	2,800	<b>2,800</b>
227004 Fuel, Lubricants and Oils	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>

## SubProgramme 03 Kabale Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,320	0	<b>5,320</b>	0	9,320	<b>9,320</b>
221002 Workshops and Seminars	0	30,416	0	<b>30,416</b>	0	14,000	<b>14,000</b>
221007 Books, Periodicals & Newspapers	0	50	0	<b>50</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,252	0	<b>1,252</b>	0	1,200	<b>1,200</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	600	0	<b>600</b>	0	1,600	<b>1,600</b>
223004 Guard and Security services	0	3,600	0	<b>3,600</b>	0	3,600	<b>3,600</b>
223005 Electricity	0	16,000	0	<b>16,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	1,000	0	<b>1,000</b>	0	2,000	<b>2,000</b>
224004 Cleaning and Sanitation	0	3,600	0	<b>3,600</b>	0	1,200	<b>1,200</b>
224005 Uniforms, Beddings and Protective Gear	0	3,400	0	<b>3,400</b>	0	2,000	<b>2,000</b>



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225001 Consultancy Services- Short term	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	11,254	0	11,254	0	15,504	15,504
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	15,000	15,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	7,000	7,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	216,947	0	216,947	0	180,000	180,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>318,039</b>	<b>0</b>	<b>318,039</b>	<b>0</b>	<b>268,424</b>	<b>268,424</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>318,039</b>	<b>0</b>	<b>318,039</b>	<b>0</b>	<b>268,424</b>	<b>268,424</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>318,039</b>	<b>0</b>	<b>318,039</b>	<b>0</b>	<b>268,424</b>	<b>268,424</b>
<i>Total Excluding Arrears</i>	0	318,039	0	318,039	0	268,424	268,424

## Development Budget Estimates

### Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<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	100,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	900,000	0	900,000
<b>Total Cost Of Output 085672</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	120,000	0	120,000
312104 Other Structures	35,000	0	0	35,000	171,000	0	171,000
<b>Total Cost Of Output 085680</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>291,000</b>	<b>0</b>	<b>291,000</b>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312102 Residential Buildings	30,000	0	0	30,000	46,000	0	46,000
<b>Total Cost Of Output 085683</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,165,000</b>	<b>0</b>	<b>0</b>	<b>1,165,000</b>	<b>1,337,000</b>	<b>0</b>	<b>1,337,000</b>
<b>Total Cost for Project: 1004</b>	<b>1,165,000</b>	<b>0</b>	<b>0</b>	<b>1,165,000</b>	<b>1,337,000</b>	<b>0</b>	<b>1,337,000</b>
<i>Total Excluding Arrears</i>	1,165,000	0	0	1,165,000	1,337,000	0	1,337,000

### Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	30,000	0	0	30,000	0	0	0
312211 Office Equipment	30,000	0	0	30,000	0	0	0
312213 ICT Equipment	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 085676</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	120,000	0	0	120,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	41,000	0	41,000
312212 Medical Equipment	5,000	0	0	5,000	0	0	0
<b>Total Cost Of Output 085677</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>

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## Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	88,000	0	0	<b>88,000</b>	110,000	0	<b>110,000</b>
<i>Total Cost Of Output 085685</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>Total Cost for Capital Purchases</i>	323,000	0	0	<b>323,000</b>	151,000	0	<b>151,000</b>
<b>Total Cost for Project: 1473</b>	323,000	0	0	<b>323,000</b>	151,000	0	<b>151,000</b>
<i>Total Excluding Arrears</i>	323,000	0	0	<b>323,000</b>	151,000	0	<b>151,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>7,598,159</b>	<b>0</b>	<b>500,000</b>	<b>8,098,159</b>	<b>8,578,548</b>	<b>0</b>	<b>8,578,548</b>
<i>Total Excluding Arrears</i>	7,451,346	0	500,000	<b>7,951,346</b>	8,479,056	0	<b>8,479,056</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 168</b>	<b>7,598,159</b>	<b>0</b>	<b>500,000</b>	<b>8,098,159</b>	<b>8,578,548</b>	<b>0</b>	<b>8,578,548</b>
<i>Total Excluding Arrears</i>	7,451,346	0	500,000	<b>7,951,346</b>	8,479,056	0	<b>8,479,056</b>

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## **Vote:168** Kabale Referral Hospital

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*Table V4: External Financing to the vote*

N/A