

Vote:164 Fort Portal 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	Fort Portal Referral Hospital Services	3,375,055	956,194	180,000	4,511,249	3,375,055	1,090,214	200,000	4,665,269
02	Fort Portal Referral Hospital Internal Audit	7,160	4,000	0	11,160	7,160	4,000	0	11,160
03	Fort Portal Regional Maintenance	50,000	105,431	0	155,431	50,000	211,349	0	261,349
Total Recurrent Budget Estimates for Vote Function:		3,432,215	1,065,625	180,000	4,677,840	3,432,215	1,305,562	200,000	4,937,777
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Fort Portal Rehabilitation Referral Hospital	836,360	0	0	836,360	699,895	0	0	699,895
Total Development Budget Estimates for Vote Function:		836,360	0	0	836,360	699,895	0	0	699,895
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,334,200	0	180,000	5,514,200	5,437,672	0	200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>	<i>0</i>	<i>0</i>	<i>5,437,672</i>
Total Vote 164		5,334,200	0	180,000	5,514,200	5,437,672	0	200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>	<i>0</i>	<i>0</i>	<i>5,437,672</i>

Vote:164 Fort Portal 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)	4,497,840	0	180,000	4,677,840	4,737,777	0	200,000	4,937,777
211101 General Staff Salaries	3,432,215	0	0	3,432,215	3,432,215	0	0	3,432,215
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	54,000	54,000
211103 Allowances	70,297	0	71,000	141,297	70,297	0	37,000	107,297
213001 Medical expenses (To employees)	9,275	0	0	9,275	9,275	0	0	9,275
213002 Incapacity, death benefits and funeral expenses	14,590	0	0	14,590	14,590	0	0	14,590
221001 Advertising and Public Relations	9,453	0	0	9,453	9,453	0	0	9,453
221002 Workshops and Seminars	6,751	0	0	6,751	6,751	0	0	6,751
221003 Staff Training	15,368	0	0	15,368	15,368	0	0	15,368
221006 Commissions and related charges	11,850	0	0	11,850	11,850	0	0	11,850
221007 Books, Periodicals & Newspapers	3,926	0	0	3,926	3,926	0	0	3,926
221008 Computer supplies and Information Technology (IT)	32,497	0	5,000	37,497	32,497	0	5,000	37,497
221009 Welfare and Entertainment	76,322	0	36,000	112,322	77,322	0	24,000	101,322
221010 Special Meals and Drinks	81,947	0	0	81,947	81,947	0	0	81,947
221011 Printing, Stationery, Photocopying and Binding	39,263	0	5,000	44,263	40,263	0	5,000	45,263
221012 Small Office Equipment	4,833	0	0	4,833	4,833	0	0	4,833
221014 Bank Charges and other Bank related costs	8,907	0	0	8,907	8,907	0	0	8,907
222001 Telecommunications	28,339	0	0	28,339	28,339	0	0	28,339
222002 Postage and Courier	817	0	0	817	817	0	0	817
223001 Property Expenses	49,986	0	0	49,986	33,588	0	12,000	45,588
223003 Rent – (Produced Assets) to private entities	18,371	0	0	18,371	18,371	0	0	18,371
223004 Guard and Security services	9,817	0	0	9,817	9,817	0	0	9,817
223005 Electricity	94,048	0	12,000	106,048	108,048	0	0	108,048
223006 Water	13,460	0	12,000	25,460	15,460	0	0	15,460
223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,466	0	0	24,466	60,486	0	0	60,486
224001 Medical and Agricultural supplies	0	0	0	0	0	0	36,000	36,000
224002 General Supply of Goods and Services	61,637	0	12,000	73,637	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	89,000	0	0	89,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	88,000	0	0	88,000
227001 Travel inland	93,498	0	0	93,498	92,498	0	0	92,498
227004 Fuel, Lubricants and Oils	100,849	0	12,000	112,849	105,849	0	12,000	117,849
228001 Maintenance - Civil	75,570	0	15,000	90,570	47,570	0	15,000	62,570
228002 Maintenance - Vehicles	46,036	0	0	46,036	76,036	0	0	76,036
228003 Maintenance – Machinery, Equipment & Furniture	45,883	0	0	45,883	124,800	0	0	124,800
228004 Maintenance – Other	17,567	0	0	17,567	19,603	0	0	19,603
Investment (Capital Purchases)	836,360	0	0	836,360	699,895	0	0	699,895
231002 Residential buildings (Depreciation)	282,000	0	0	282,000	541,895	0	0	541,895
231005 Machinery and equipment	336,360	0	0	336,360	100,000	0	0	100,000
231007 Other Fixed Assets (Depreciation)	38,000	0	0	38,000	38,000	0	0	38,000
281503 Engineering and Design Studies & Plans for capital	60,000	0	0	60,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	20,000	0	0	20,000	20,000	0	0	20,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
Grand Total Vote 164	5,334,200	0	180,000	5,514,200	5,437,672	0	200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>	<i>0</i>	<i>0</i>	<i>5,437,672</i>

Vote:164 Fort Portal 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 Fort Portal 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	806,817	0	0	806,817	806,816	0	0	806,816
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	27,000	27,000
211103	Allowances	0	20,871	28,451	49,322	0	20,871	21,451	42,322
213001	Medical expenses (To employees)	0	4,220	0	4,220	0	4,220	0	4,220
213002	Incapacity, death benefits and funeral e	0	4,306	0	4,306	0	4,306	0	4,306
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	5,892	0	5,892	0	5,892	0	5,892
221007	Books, Periodicals & Newspapers	0	2,454	0	2,454	0	2,454	0	2,454
221008	Computer supplies and Information Tec	0	11,548	5,000	16,548	0	11,548	5,000	16,548
221009	Welfare and Entertainment	0	52,264	12,000	64,264	0	52,264	0	52,264
221010	Special Meals and Drinks	0	31,558	0	31,558	0	31,558	0	31,558
221011	Printing, Stationery, Photocopying and	0	10,208	2,000	12,208	0	10,208	2,000	12,208
221014	Bank Charges and other Bank related c	0	1,645	0	1,645	0	1,645	0	1,645
222001	Telecommunications	0	10,692	0	10,692	0	10,692	0	10,692
223001	Property Expenses	0	34,387	0	34,387	0	20,907	6,000	26,907
223005	Electricity	0	10,179	12,000	22,179	0	22,179	0	22,179
223006	Water	0	0	0	0	0	12,000	0	12,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	6,102	0	6,102	0	40,121	0	40,121
224001	Medical and Agricultural supplies	0	0	0	0	0	0	24,000	24,000
224002	General Supply of Goods and Services	0	25,520	6,000	31,520	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	80,000	0	80,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	47,000	0	47,000
227001	Travel inland	0	14,525	0	14,525	0	14,525	0	14,525
227004	Fuel, Lubricants and Oils	0	33,338	6,000	39,338	0	33,338	6,000	39,338
228001	Maintenance - Civil	0	55,000	7,000	62,000	0	28,000	7,000	35,000
228002	Maintenance - Vehicles	0	17,191	0	17,191	0	17,191	0	17,191
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	15,000	0	15,000
228004	Maintenance – Other	0	5,914	0	5,914	0	5,914	0	5,914
Total Cost of Output 085601:		806,817	359,813	78,451	1,245,080	806,816	493,832	98,451	1,399,099
Output:085602 Outpatient services									
211101	General Staff Salaries	533,540	0	0	533,540	533,540	0	0	533,540
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	27,000	27,000
211103	Allowances	0	18,026	28,451	46,477	0	18,026	1,451	19,477
213001	Medical expenses (To employees)	0	3,272	0	3,272	0	3,272	0	3,272
213002	Incapacity, death benefits and funeral e	0	4,004	0	4,004	0	4,004	0	4,004
221001	Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002	Workshops and Seminars	0	1,177	0	1,177	0	1,177	0	1,177
221003	Staff Training	0	2,302	0	2,302	0	2,302	0	2,302
221008	Computer supplies and Information Tec	0	6,548	0	6,548	0	6,548	0	6,548
221009	Welfare and Entertainment	0	6,300	12,000	18,300	0	6,300	12,000	18,300
221010	Special Meals and Drinks	0	21,058	0	21,058	0	21,058	0	21,058
221011	Printing, Stationery, Photocopying and	0	9,311	2,000	11,311	0	9,311	2,000	11,311
221012	Small Office Equipment	0	2,623	0	2,623	0	2,623	0	2,623
221014	Bank Charges and other Bank related c	0	1,506	0	1,506	0	1,506	0	1,506
222001	Telecommunications	0	7,178	0	7,178	0	7,178	0	7,178
223001	Property Expenses	0	13,723	0	13,723	0	903	3,000	3,903
223003	Rent – (Produced Assets) to private enti	0	4,653	0	4,653	0	4,653	0	4,653
223004	Guard and Security services	0	9,817	0	9,817	0	9,817	0	9,817
223005	Electricity	0	38,095	0	38,095	0	38,095	0	38,095
223006	Water	0	0	12,000	12,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	11,023	0	11,023	0	11,023	0	11,023
224001	Medical and Agricultural supplies	0	0	0	0	0	0	12,000	12,000

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal 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	24,181	3,000	27,181	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	37,000	0	37,000
227001	Travel inland	0	9,138	0	9,138	0	9,138	0	9,138
227004	Fuel, Lubricants and Oils	0	18,587	3,000	21,587	0	18,587	3,000	21,587
228001	Maintenance - Civil	0	11,649	4,000	15,649	0	11,649	4,000	15,649
228002	Maintenance - Vehicles	0	4,540	0	4,540	0	4,540	0	4,540
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000
228004	Maintenance – Other	0	7,793	0	7,793	0	7,793	0	7,793
Total Cost of Output 085602:		533,540	243,503	64,451	841,494	533,540	243,503	64,451	841,494
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	130,131	0	0	130,131	130,131	0	0	130,131
211103	Allowances	0	1,513	0	1,513	0	1,513	0	1,513
213001	Medical expenses (To employees)	0	1,783	0	1,783	0	1,783	0	1,783
213002	Incapacity, death benefits and funeral e	0	1,639	0	1,639	0	1,639	0	1,639
221003	Staff Training	0	1,457	0	1,457	0	1,457	0	1,457
221008	Computer supplies and Information Tec	0	4,386	0	4,386	0	4,386	0	4,386
221009	Welfare and Entertainment	0	2,866	0	2,866	0	2,866	0	2,866
221010	Special Meals and Drinks	0	13,000	0	13,000	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	3,731	0	3,731	0	3,731	0	3,731
223001	Property Expenses	0	0	0	0	0	2,457	0	2,457
223005	Electricity	0	10,414	0	10,414	0	10,414	0	10,414
224002	General Supply of Goods and Services	0	2,457	0	2,457	0	0	0	0
227001	Travel inland	0	7,308	0	7,308	0	7,308	0	7,308
227004	Fuel, Lubricants and Oils	0	4,298	0	4,298	0	4,298	0	4,298
228002	Maintenance - Vehicles	0	4,540	0	4,540	0	4,540	0	4,540
Total Cost of Output 085603:		130,131	59,391	0	189,522	130,131	59,391	0	189,522
Output:085604 Diagnostic services									
211101	General Staff Salaries	188,691	0	0	188,691	188,691	0	0	188,691
211103	Allowances	0	3,291	0	3,291	0	3,291	0	3,291
213002	Incapacity, death benefits and funeral e	0	1,637	0	1,637	0	1,637	0	1,637
221002	Workshops and Seminars	0	1,718	0	1,718	0	1,718	0	1,718
221008	Computer supplies and Information Tec	0	4,987	0	4,987	0	4,987	0	4,987
221009	Welfare and Entertainment	0	3,577	0	3,577	0	3,577	0	3,577
221010	Special Meals and Drinks	0	10,898	0	10,898	0	10,898	0	10,898
221011	Printing, Stationery, Photocopying and	0	5,870	0	5,870	0	5,870	0	5,870
221012	Small Office Equipment	0	920	0	920	0	920	0	920
222001	Telecommunications	0	3,175	0	3,175	0	3,175	0	3,175
223001	Property Expenses	0	0	0	0	0	5,316	0	5,316
223005	Electricity	0	22,118	0	22,118	0	22,118	0	22,118
224002	General Supply of Goods and Services	0	5,316	0	5,316	0	0	0	0
227001	Travel inland	0	8,339	0	8,339	0	8,339	0	8,339
227004	Fuel, Lubricants and Oils	0	9,731	0	9,731	0	9,731	0	9,731
228001	Maintenance - Civil	0	0	4,000	4,000	0	0	4,000	4,000
228002	Maintenance - Vehicles	0	4,540	0	4,540	0	4,540	0	4,540
Total Cost of Output 085604:		188,691	86,117	4,000	278,808	188,691	86,117	4,000	278,808
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	1,546,705	0	0	1,546,705	1,546,705	0	0	1,546,705
211103	Allowances	0	4,795	14,098	18,893	0	4,795	14,098	18,893
213002	Incapacity, death benefits and funeral e	0	1,341	0	1,341	0	1,341	0	1,341
221001	Advertising and Public Relations	0	4,154	0	4,154	0	4,154	0	4,154
221002	Workshops and Seminars	0	2,036	0	2,036	0	2,036	0	2,036
221003	Staff Training	0	2,454	0	2,454	0	2,454	0	2,454
221006	Commissions and related charges	0	11,850	0	11,850	0	11,850	0	11,850
221007	Books, Periodicals & Newspapers	0	1,472	0	1,472	0	1,472	0	1,472
221008	Computer supplies and Information Tec	0	1,811	0	1,811	0	1,811	0	1,811

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Fort Portal 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
221009 Welfare and Entertainment	0	2,912	12,000	14,912	0	2,912	12,000	14,912
221010 Special Meals and Drinks	0	5,433	0	5,433	0	5,433	0	5,433
221011 Printing, Stationery, Photocopying and	0	4,155	1,000	5,155	0	4,155	1,000	5,155
221012 Small Office Equipment	0	1,290	0	1,290	0	1,290	0	1,290
221014 Bank Charges and other Bank related c	0	4,907	0	4,907	0	4,907	0	4,907
222001 Telecommunications	0	1,361	0	1,361	0	1,361	0	1,361
222002 Postage and Courier	0	817	0	817	0	817	0	817
223001 Property Expenses	0	1,877	0	1,877	0	4,004	3,000	7,004
223003 Rent – (Produced Assets) to private enti	0	13,718	0	13,718	0	13,718	0	13,718
223005 Electricity	0	3,273	0	3,273	0	3,273	0	3,273
223007 Other Utilities- (fuel, gas, firewood, cha	0	5,503	0	5,503	0	5,503	0	5,503
224002 General Supply of Goods and Services	0	2,127	3,000	5,127	0	0	0	0
227001 Travel inland	0	30,333	0	30,333	0	30,333	0	30,333
227004 Fuel, Lubricants and Oils	0	15,775	0	15,775	0	15,775	0	15,775
228001 Maintenance - Civil	0	1,516	0	1,516	0	1,516	0	1,516
228002 Maintenance - Vehicles	0	2,650	0	2,650	0	2,650	0	2,650
228004 Maintenance – Other	0	2,602	0	2,602	0	2,602	0	2,602
Total Cost of Output 085605:	1,546,705	130,162	30,098	1,706,966	1,546,705	130,162	30,098	1,706,966
Output:085606 Prevention and rehabilitation services								
211101 General Staff Salaries	169,171	0	0	169,171	169,172	0	0	169,172
211103 Allowances	0	8,921	0	8,921	0	3,921	0	3,921
213002 Incapacity, death benefits and funeral e	0	1,665	0	1,665	0	1,665	0	1,665
221001 Advertising and Public Relations	0	1,299	0	1,299	0	1,299	0	1,299
221002 Workshops and Seminars	0	1,821	0	1,821	0	1,821	0	1,821
221003 Staff Training	0	1,763	0	1,763	0	1,763	0	1,763
221008 Computer supplies and Information Tec	0	1,637	0	1,637	0	1,637	0	1,637
221009 Welfare and Entertainment	0	5,010	0	5,010	0	2,010	0	2,010
221011 Printing, Stationery, Photocopying and	0	4,869	0	4,869	0	2,869	0	2,869
222001 Telecommunications	0	3,436	0	3,436	0	3,436	0	3,436
223005 Electricity	0	5,203	0	5,203	0	3,203	0	3,203
223006 Water	0	13,460	0	13,460	0	1,460	0	1,460
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,838	0	1,838	0	1,838	0	1,838
227001 Travel inland	0	9,055	0	9,055	0	3,055	0	3,055
227004 Fuel, Lubricants and Oils	0	5,723	3,000	8,723	0	3,723	3,000	6,723
228001 Maintenance - Civil	0	5,708	0	5,708	0	4,708	0	4,708
228002 Maintenance - Vehicles	0	4,540	0	4,540	0	540	0	540
228004 Maintenance – Other	0	1,259	0	1,259	0	1,259	0	1,259
Total Cost of Output 085606:	169,171	77,208	3,000	249,379	169,172	40,208	3,000	212,380
Output:085607 Immunisation Services								
211103 Allowances	0	0	0	0	0	5,000	0	5,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
223005 Electricity	0	0	0	0	0	2,000	0	2,000
223006 Water	0	0	0	0	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 085607:	0	0	0	0	0	37,000	0	37,000
Total Cost of Outputs Provided	3,375,055	956,194	180,000	4,511,249	3,375,055	1,090,214	200,000	4,665,269
Total Programme 01	3,375,055	956,194	180,000	4,511,249	3,375,055	1,090,214	200,000	4,665,269
<i>Total Excluding Arrears and AIA</i>	<i>3,375,055</i>	<i>956,194</i>	<i>0</i>	<i>4,331,249</i>	<i>3,375,055</i>	<i>1,090,214</i>	<i>0</i>	<i>4,465,269</i>

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	7,160	0	0	7,160	7,160	0	0	7,160
211103 Allowances	0	4,000	0	4,000	0	4,000	0	4,000
<i>Total Cost of Output 085605:</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>
Total Cost of Outputs Provided	7,160	4,000	0	11,160	7,160	4,000	0	11,160
Total Programme 02	7,160	4,000	0	11,160	7,160	4,000	0	11,160
<i>Total Excluding Arrears and AIA</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>

Programme 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft 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	50,000	0	0	50,000	50,000	0	0	50,000
211103 Allowances	0	8,880	0	8,880	0	8,880	0	8,880
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221008 Computer supplies and Information Tec	0	1,580	0	1,580	0	1,580	0	1,580
221009 Welfare and Entertainment	0	3,392	0	3,392	0	3,392	0	3,392
221011 Printing, Stationery, Photocopying and	0	1,120	0	1,120	0	1,120	0	1,120
221014 Bank Charges and other Bank related c	0	848	0	848	0	848	0	848
222001 Telecommunications	0	2,496	0	2,496	0	2,496	0	2,496
223005 Electricity	0	4,766	0	4,766	0	6,766	0	6,766
224002 General Supply of Goods and Services	0	2,035	0	2,035	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,000	0	4,000
227001 Travel inland	0	14,800	0	14,800	0	14,800	0	14,800
227004 Fuel, Lubricants and Oils	0	13,398	0	13,398	0	13,398	0	13,398
228001 Maintenance - Civil	0	1,697	0	1,697	0	1,697	0	1,697
228002 Maintenance - Vehicles	0	8,036	0	8,036	0	38,036	0	38,036
228003 Maintenance – Machinery, Equipment	0	40,883	0	40,883	0	104,800	0	104,800
228004 Maintenance – Other	0	0	0	0	0	2,035	0	2,035
<i>Total Cost of Output 085605:</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>	<i>50,000</i>	<i>211,349</i>	<i>0</i>	<i>261,349</i>
Total Cost of Outputs Provided	50,000	105,431	0	155,431	50,000	211,349	0	261,349
Total Programme 03	50,000	105,431	0	155,431	50,000	211,349	0	261,349
<i>Total Excluding Arrears and AIA</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>	<i>50,000</i>	<i>211,349</i>	<i>0</i>	<i>261,349</i>

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231007 Other Fixed Assets (Depreciation)	38,000	0	0	38,000	38,000	0	0	38,000
<i>Total Cost of Output 085672:</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	336,360	0	0	336,360	100,000	0	0	100,000
312206 Gross Tax	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>436,360</i>	<i>0</i>	<i>0</i>	<i>436,360</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	282,000	0	0	282,000	541,895	0	0	541,895
281503 Engineering and Design Studies & Plan	60,000	0	0	60,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal o	20,000	0	0	20,000	20,000	0	0	20,000
<i>Total Cost of Output 085681:</i>	<i>362,000</i>	<i>0</i>	<i>0</i>	<i>362,000</i>	<i>561,895</i>	<i>0</i>	<i>0</i>	<i>561,895</i>
Total Cost of Capital Purchases	836,360	0	0	836,360	699,895	0	0	699,895
Total Project 1004	836,360	0	0	836,360	699,895	0	0	699,895
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>736,360</i>	<i>0</i>	<i>0</i>	<i>736,360</i>	<i>699,895</i>	<i>0</i>	<i>0</i>	<i>699,895</i>

Vote:164 Fort Portal Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,334,200	0	180,000	5,514,200	5,437,672		200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>		<i>0</i>	<i>5,437,672</i>
Grand Total Vote 164	5,334,200	0	180,000	5,514,200	5,437,672		200,000	5,637,672
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>	<i>5,437,672</i>		<i>0</i>	<i>5,437,672</i>

***where AIA is Appropriation in Aid