

# Vote:164 Fort Portal 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	Fort Portal Referral Hospital Services	2,095,121	1,070,018	44,972	<b>3,210,111</b>	3,375,055	956,194	180,000	<b>4,511,249</b>
02	Fort Portal Referral Hospital Internal Audit	7,160	4,000		<b>11,160</b>	7,160	4,000	0	<b>11,160</b>
03	Fort Portal Regional Maintenance	50,000	106,000		<b>156,000</b>	50,000	105,431	0	<b>155,431</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,152,281</b>	<b>1,180,018</b>	<b>44,972</b>	<b>3,377,271</b>	<b>3,432,215</b>	<b>1,065,625</b>	<b>180,000</b>	<b>4,677,840</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Fort Portal Rehabilitation Referral Hospital	1,024,600	0	0	<b>1,024,600</b>	836,360	0	0	<b>836,360</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0856</b>		<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>	<b>0</b>	<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>
<b>Total Vote 164</b>		<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>	<b>0</b>	<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</i>

# Vote:164 Fort Portal 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>3,012,299</b>	<b>0</b>	<b>44,972</b>	<b>3,057,271</b>	<b>4,497,840</b>	<b>0</b>	<b>180,000</b>	<b>4,677,840</b>
211101 General Staff Salaries	2,152,281	0		2,152,281	3,432,215	0	0	3,432,215
211103 Allowances	71,124	0	23,740	94,864	70,297	0	71,000	141,297
213001 Medical Expenses(To Employees)	9,728	0		9,728	9,275	0	0	9,275
213002 Incapacity, death benefits and funeral expenses	15,756	0	1,000	16,756	14,590	0	0	14,590
221001 Advertising and Public Relations	750	0		750	9,453	0	0	9,453
221002 Workshops and Seminars	8,084	0		8,084	6,751	0	0	6,751
221003 Staff Training	15,706	0		15,706	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 and Newspapers	4,461	0	0	4,461	3,926	0	0	3,926
221008 Computer Supplies and IT Services	17,683	0	0	17,683	32,497	0	5,000	37,497
221009 Welfare and Entertainment	68,069	0	1,514	69,583	76,322	0	36,000	112,322
221010 Special Meals and Drinks	3,000	0	0	3,000	81,947	0	0	81,947
221011 Printing, Stationery, Photocopying and Binding	43,393	0	1,120	44,513	39,263	0	5,000	44,263
221012 Small Office Equipment	4,441	0	0	4,441	4,833	0	0	4,833
221014 Bank Charges and other Bank related costs	6,085	0	0	6,085	8,907	0	0	8,907
222001 Telecommunications	22,806	0		22,806	28,339	0	0	28,339
222002 Postage and Courier	531	0		531	817	0	0	817
223001 Property Expenses	39,801	0	0	39,801	49,986	0	0	49,986
223003 Rent - Produced Assets to private entities	16,694	0		16,694	18,371	0	0	18,371
223004 Guard and Security services	6,380	0		6,380	9,817	0	0	9,817
223005 Electricity	53,774	0		53,774	94,048	0	12,000	106,048
223006 Water	68,662	0		68,662	13,460	0	12,000	25,460
223007 Other Utilities- (fuel, gas, f	24,350	0	880	25,230	24,466	0	0	24,466
224002 General Supply of Goods and Services	85,625	0	4,434	90,059	61,637	0	12,000	73,637
227001 Travel Inland	83,356	0	5,880	89,236	93,498	0	0	93,498
227004 Fuel, Lubricants and Oils	84,014	0	6,404	90,418	100,849	0	12,000	112,849
228001 Maintenance - Civil	6,923	0	0	6,923	75,570	0	15,000	90,570
228002 Maintenance - Vehicles	21,375	0		21,375	46,036	0	0	46,036
228003 Maintenance Machinery, Equipment and Furniture	45,304	0		45,304	45,883	0	0	45,883
228004 Maintenance Other	20,290	0	0	20,290	17,567	0	0	17,567
<b>Investment (Capital Purchases)</b>	<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
231001 Non-Residential Buildings	422,200	0		422,200	0	0		0
231002 Residential Buildings	136,261	0		136,261	282,000	0	0	282,000
231005 Machinery and Equipment	273,000	0		273,000	336,360	0	0	336,360
231007 Other Structures	38,000	0		38,000	38,000	0	0	38,000
281503 Engineering and Design Studies and Plans for Capit	69,000	0	0	69,000	60,000	0	0	60,000
281504 Monitoring, Supervision and Appraisal of Capital W	11,539	0		11,539	20,000	0	0	20,000
312206 Gross Tax	74,600	0	0	74,600	100,000	0	0	100,000
<b>Arrears</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water Arrears	320,000	0	0	320,000	0	0		0
<b>Grand Total Vote 164</b>	<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>	<b>0</b>	<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>	<i>0</i>	<i>0</i>	<i>5,234,200</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>		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	1,054,438	0	0	1,054,438	806,817	0	0	806,817
211103	Allowances	0	26,575	3,859	30,434	0	20,871	28,451	49,322
213001	Medical Expenses(To Employees)	0	5,342	0	5,342	0	4,220	0	4,220
213002	Incapacity, death benefits and funeral e	0	4,098	0	4,098	0	4,306	0	4,306
221001	Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221003	Staff Training	0	5,129	0	5,129	0	5,892	0	5,892
221007	Books, Periodicals and Newspapers	0	1,595	0	1,595	0	2,454	0	2,454
221008	Computer Supplies and IT Services	0	6,205	0	6,205	0	11,548	5,000	16,548
221009	Welfare and Entertainment	0	30,448	1,514	31,962	0	52,264	12,000	64,264
221010	Special Meals and Drinks	0	3,000	0	3,000	0	31,558	0	31,558
221011	Printing, Stationery, Photocopying and	0	14,019	1,120	15,139	0	10,208	2,000	12,208
221014	Bank Charges and other Bank related c	0	1,069	0	1,069	0	1,645	0	1,645
222001	Telecommunications	0	3,205	0	3,205	0	10,692	0	10,692
223001	Property Expenses	0	15,387	0	15,387	0	34,387	0	34,387
223005	Electricity	0	28,491	0	28,491	0	10,179	12,000	22,179
223006	Water	0	25,853	0	25,853	0	0	0	0
223007	Other Utilities- (fuel, gas, f	0	7,215	880	8,095	0	6,102	0	6,102
224002	General Supply of Goods and Services	0	50,368	2,217	52,585	0	25,520	6,000	31,520
227001	Travel Inland	0	13,664	2,980	16,644	0	14,525	0	14,525
227004	Fuel, Lubricants and Oils	0	33,338	3,402	36,740	0	33,338	6,000	39,338
228001	Maintenance - Civil	0	0	0	0	0	55,000	7,000	62,000
228002	Maintenance - Vehicles	0	4,673	0	4,673	0	17,191	0	17,191
228004	Maintenance Other	0	10,343	0	10,343	0	5,914	0	5,914
<b>Total Cost of Output 085601:</b>		<b>1,054,438</b>	<b>290,018</b>	<b>15,972</b>	<b>1,360,428</b>	<b>806,817</b>	<b>359,813</b>	<b>78,451</b>	<b>1,245,080</b>
<b>Output:085602 Outpatient services</b>									
211101	General Staff Salaries	424,683	0	0	424,683	533,540	0	0	533,540
211103	Allowances	0	5,216	3,881	9,097	0	18,026	28,451	46,477
213001	Medical Expenses(To Employees)	0	2,127	0	2,127	0	3,272	0	3,272
213002	Incapacity, death benefits and funeral e	0	4,552	0	4,552	0	4,004	0	4,004
221001	Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002	Workshops and Seminars	0	2,511	0	2,511	0	1,177	0	1,177
221003	Staff Training	0	2,796	0	2,796	0	2,302	0	2,302
221008	Computer Supplies and IT Services	0	6,205	0	6,205	0	6,548	0	6,548
221009	Welfare and Entertainment	0	5,394	0	5,394	0	6,300	12,000	18,300
221010	Special Meals and Drinks	0	0	0	0	0	21,058	0	21,058
221011	Printing, Stationery, Photocopying and	0	9,301	0	9,301	0	9,311	2,000	11,311
221012	Small Office Equipment	0	2,354	0	2,354	0	2,623	0	2,623
221014	Bank Charges and other Bank related c	0	979	0	979	0	1,506	0	1,506
222001	Telecommunications	0	2,127	0	2,127	0	7,178	0	7,178
223001	Property Expenses	0	10,847	0	10,847	0	13,723	0	13,723
223003	Rent - Produced Assets to private entiti	0	6,274	0	6,274	0	4,653	0	4,653
223004	Guard and Security services	0	6,380	0	6,380	0	9,817	0	9,817
223005	Electricity	0	11,164	0	11,164	0	38,095	0	38,095
223006	Water	0	15,735	0	15,735	0	0	12,000	12,000
223007	Other Utilities- (fuel, gas, f	0	11,064	0	11,064	0	11,023	0	11,023
224002	General Supply of Goods and Services	0	24,181	2,217	26,398	0	24,181	3,000	27,181
227001	Travel Inland	0	9,138	2,900	12,038	0	9,138	0	9,138
227004	Fuel, Lubricants and Oils	0	5,589	3,002	8,591	0	18,587	3,000	21,587

# 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>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001	Maintenance - Civil	0	0	0	0	0	11,649	4,000	15,649
228002	Maintenance - Vehicles	0	0	0	0	0	4,540	0	4,540
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	5,000	0	5,000
228004	Maintenance Other	0	5,064	0	5,064	0	7,793	0	7,793
<b>Total Cost of Output 085602:</b>		<b>424,683</b>	<b>149,000</b>	<b>12,000</b>	<b>585,683</b>	<b>533,540</b>	<b>243,503</b>	<b>64,451</b>	<b>841,494</b>
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211101	General Staff Salaries	82,000	0	0	82,000	130,131	0	0	130,131
211103	Allowances	0	4,218	4,000	8,218	0	1,513	0	1,513
213001	Medical Expenses(To Employees)	0	2,259	0	2,259	0	1,783	0	1,783
213002	Incapacity, death benefits and funeral e	0	2,456	0	2,456	0	1,639	0	1,639
221003	Staff Training	0	1,597	0	1,597	0	1,457	0	1,457
221008	Computer Supplies and IT Services	0	1,551	0	1,551	0	4,386	0	4,386
221009	Welfare and Entertainment	0	1,863	0	1,863	0	2,866	0	2,866
221010	Special Meals and Drinks	0	0	0	0	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	3,725	0	3,725	0	3,731	0	3,731
223005	Electricity	0	1,597	0	1,597	0	10,414	0	10,414
223006	Water	0	1,597	0	1,597	0	0	0	0
224002	General Supply of Goods and Services	0	1,597	0	1,597	0	2,457	0	2,457
227001	Travel Inland	0	4,749	0	4,749	0	7,308	0	7,308
227004	Fuel, Lubricants and Oils	0	2,793	0	2,793	0	4,298	0	4,298
228002	Maintenance - Vehicles	0	0	0	0	0	4,540	0	4,540
<b>Total Cost of Output 085603:</b>		<b>82,000</b>	<b>30,000</b>	<b>4,000</b>	<b>116,000</b>	<b>130,131</b>	<b>59,391</b>	<b>0</b>	<b>189,522</b>
<b>Output:085604 Diagnostic services</b>									
211101	General Staff Salaries	129,000	0	0	129,000	188,691	0	0	188,691
211103	Allowances	0	1,860	4,000	5,860	0	3,291	0	3,291
213002	Incapacity, death benefits and funeral e	0	1,064	0	1,064	0	1,637	0	1,637
221002	Workshops and Seminars	0	1,117	0	1,117	0	1,718	0	1,718
221008	Computer Supplies and IT Services	0	0	0	0	0	4,987	0	4,987
221009	Welfare and Entertainment	0	2,325	0	2,325	0	3,577	0	3,577
221010	Special Meals and Drinks	0	0	0	0	0	10,898	0	10,898
221011	Printing, Stationery, Photocopying and	0	5,115	0	5,115	0	5,870	0	5,870
221012	Small Office Equipment	0	598	0	598	0	920	0	920
222001	Telecommunications	0	2,064	0	2,064	0	3,175	0	3,175
223005	Electricity	0	5,316	0	5,316	0	22,118	0	22,118
223006	Water	0	10,531	0	10,531	0	0	0	0
224002	General Supply of Goods and Services	0	5,316	0	5,316	0	5,316	0	5,316
227001	Travel Inland	0	8,370	0	8,370	0	8,339	0	8,339
227004	Fuel, Lubricants and Oils	0	6,324	0	6,324	0	9,731	0	9,731
228001	Maintenance - Civil	0	0	0	0	0	0	4,000	4,000
228002	Maintenance - Vehicles	0	0	0	0	0	4,540	0	4,540
<b>Total Cost of Output 085604:</b>		<b>129,000</b>	<b>50,000</b>	<b>4,000</b>	<b>183,000</b>	<b>188,691</b>	<b>86,117</b>	<b>4,000</b>	<b>278,808</b>
<b>Output:085605 Hospital Management and support services</b>									
211101	General Staff Salaries	253,000	0	0	253,000	1,546,705	0	0	1,546,705
211103	Allowances	0	14,787	4,000	18,787	0	4,795	14,098	18,893
213002	Incapacity, death benefits and funeral e	0	871	1,000	1,871	0	1,341	0	1,341
221001	Advertising and Public Relations	0	750	0	750	0	4,154	0	4,154
221002	Workshops and Seminars	0	2,623	0	2,623	0	2,036	0	2,036
221003	Staff Training	0	1,595	0	1,595	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 and Newspapers	0	1,595	0	1,595	0	1,472	0	1,472
221008	Computer Supplies and IT Services	0	2,658	0	2,658	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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221009 Welfare and Entertainment	0	21,390	0	21,390	0	2,912	12,000	14,912	
221010 Special Meals and Drinks	0	0	0	0	0	5,433	0	5,433	
221011 Printing, Stationery, Photocopying and	0	4,650	0	4,650	0	4,155	1,000	5,155	
221012 Small Office Equipment	0	1,488	0	1,488	0	1,290	0	1,290	
221014 Bank Charges and other Bank related c	0	3,189	0	3,189	0	4,907	0	4,907	
222001 Telecommunications	0	10,633	0	10,633	0	1,361	0	1,361	
222002 Postage and Courier	0	531	0	531	0	817	0	817	
223001 Property Expenses	0	13,568	0	13,568	0	1,877	0	1,877	
223003 Rent - Produced Assets to private entiti	0	10,420	0	10,420	0	13,718	0	13,718	
223005 Electricity	0	2,127	0	2,127	0	3,273	0	3,273	
223006 Water	0	2,127	0	2,127	0	0	0	0	
223007 Other Utilities- (fuel, gas, f	0	4,877	0	4,877	0	5,503	0	5,503	
224002 General Supply of Goods and Services	0	2,127	0	2,127	0	2,127	3,000	5,127	
227001 Travel Inland	0	28,462	0	28,462	0	30,333	0	30,333	
227004 Fuel, Lubricants and Oils	0	23,251	0	23,251	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	8,222	0	8,222	0	2,650	0	2,650	
228004 Maintenance Other	0	1,691	0	1,691	0	2,602	0	2,602	
<b>Total Cost of Output 085605:</b>	<b>253,000</b>	<b>177,000</b>	<b>5,000</b>	<b>435,000</b>	<b>1,546,705</b>	<b>130,162</b>	<b>30,098</b>	<b>1,706,966</b>	

#### Output:085606 Prevention and rehabilitation services

211101 General Staff Salaries	152,000	0	0	152,000	169,171	0	0	169,171
211103 Allowances	0	5,581	4,000	9,581	0	8,921	0	8,921
213002 Incapacity, death benefits and funeral e	0	2,715	0	2,715	0	1,665	0	1,665
221001 Advertising and Public Relations	0	0	0	0	0	1,299	0	1,299
221002 Workshops and Seminars	0	1,833	0	1,833	0	1,821	0	1,821
221003 Staff Training	0	2,446	0	2,446	0	1,763	0	1,763
221008 Computer Supplies and IT Services	0	1,064	0	1,064	0	1,637	0	1,637
221009 Welfare and Entertainment	0	3,256	0	3,256	0	5,010	0	5,010
221011 Printing, Stationery, Photocopying and	0	4,464	0	4,464	0	4,869	0	4,869
222001 Telecommunications	0	2,233	0	2,233	0	3,436	0	3,436
223005 Electricity	0	3,382	0	3,382	0	5,203	0	5,203
223006 Water	0	8,748	0	8,748	0	13,460	0	13,460
223007 Other Utilities- (fuel, gas, f	0	1,195	0	1,195	0	1,838	0	1,838
227001 Travel Inland	0	8,835	0	8,835	0	9,055	0	9,055
227004 Fuel, Lubricants and Oils	0	3,720	0	3,720	0	5,723	3,000	8,723
228001 Maintenance - Civil	0	3,710	0	3,710	0	5,708	0	5,708
228002 Maintenance - Vehicles	0	0	0	0	0	4,540	0	4,540
228004 Maintenance Other	0	818	0	818	0	1,259	0	1,259
<b>Total Cost of Output 085606:</b>	<b>152,000</b>	<b>54,000</b>	<b>4,000</b>	<b>210,000</b>	<b>169,171</b>	<b>77,208</b>	<b>3,000</b>	<b>249,379</b>
<b>Total Cost of Outputs Provided</b>	<b>2,095,121</b>	<b>750,018</b>	<b>44,972</b>	<b>2,890,111</b>	<b>3,375,055</b>	<b>956,194</b>	<b>180,000</b>	<b>4,511,249</b>

Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085699 Arrears</b>								
321612 Water Arrears	0	320,000	0	320,000	0	0	0	0
<b>Total Cost of Output 085699:</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Programme 01</b>	<b>2,095,121</b>	<b>1,070,018</b>	<b>44,972</b>	<b>3,210,111</b>	<b>3,375,055</b>	<b>956,194</b>	<b>180,000</b>	<b>4,511,249</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,095,121</i>	<i>750,018</i>	<i>0</i>	<i>2,845,139</i>	<i>3,375,055</i>	<i>956,194</i>	<i>0</i>	<i>4,331,249</i>

#### Programme 02 Fort Portal 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	

# 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		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	7,160	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>11,160</i>	<i>7,160</i>	<i>4,000</i>	<i>0</i>	<i>11,160</i>	
<b>Total Cost of Outputs Provided</b>	<b>7,160</b>	<b>4,000</b>		<b>11,160</b>	<b>7,160</b>	<b>4,000</b>	<b>0</b>	<b>11,160</b>	
<b>Total Programme 02</b>	<b>7,160</b>	<b>4,000</b>		<b>11,160</b>	<b>7,160</b>	<b>4,000</b>	<b>0</b>	<b>11,160</b>	
<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		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	50,000	0	0	50,000	50,000	0	0	50,000	
211103 Allowances	0	8,887	0	8,887	0	8,880	0	8,880	
221003 Staff Training	0	2,144	0	2,144	0	1,500	0	1,500	
221007 Books, Periodicals and Newspapers	0	1,272	0	1,272	0	0	0	0	
221008 Computer Supplies and IT Services	0	0	0	0	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	2,120	0	2,120	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	2,544	0	2,544	0	2,496	0	2,496	
223005 Electricity	0	1,696	0	1,696	0	4,766	0	4,766	
223006 Water	0	4,070	0	4,070	0	0	0	0	
224002 General Supply of Goods and Services	0	2,035	0	2,035	0	2,035	0	2,035	
227001 Travel Inland	0	10,136	0	10,136	0	14,800	0	14,800	
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	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	8,480	0	8,480	0	8,036	0	8,036	
228003 Maintenance Machinery, Equipment a	0	45,304	0	45,304	0	40,883	0	40,883	
228004 Maintenance Other	0	2,374	0	2,374	0	0	0	0	
<i>Total Cost of Output 085605:</i>	<i>50,000</i>	<i>106,000</i>		<i>156,000</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>	
<b>Total Cost of Outputs Provided</b>	<b>50,000</b>	<b>106,000</b>		<b>156,000</b>	<b>50,000</b>	<b>105,431</b>	<b>0</b>	<b>155,431</b>	
<b>Total Programme 03</b>	<b>50,000</b>	<b>106,000</b>		<b>156,000</b>	<b>50,000</b>	<b>105,431</b>	<b>0</b>	<b>155,431</b>	
<i>Total Excluding Arrears and AIA</i>	<i>50,000</i>	<i>106,000</i>	<i>0</i>	<i>156,000</i>	<i>50,000</i>	<i>105,431</i>	<i>0</i>	<i>155,431</i>	

### Development Budget Estimates

#### Project 1004 Fort Portal Rehabilitation Referral Hospital

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:085672 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings	422,200	0	0	422,200	0	0	0	0	
231007 Other Structures	38,000	0	0	38,000	38,000	0	0	38,000	
281504 Monitoring, Supervision and Appraisal	11,539	0	0	11,539	0	0	0	0	
<i>Total Cost of Output 085672:</i>	<i>471,739</i>	<i>0</i>		<i>471,739</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>									
231005 Machinery and Equipment	273,000	0	0	273,000	336,360	0	0	336,360	
312206 Gross Tax	74,600	0	0	74,600	100,000	0	0	100,000	
<i>Total Cost of Output 085677:</i>	<i>347,600</i>	<i>0</i>	<i>0</i>	<i>347,600</i>	<i>436,360</i>	<i>0</i>	<i>0</i>	<i>436,360</i>	
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002 Residential Buildings	136,261	0	0	136,261	282,000	0	0	282,000	
281503 Engineering and Design Studies and PI	69,000	0	0	69,000	60,000	0	0	60,000	

# 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

#### Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
281504 Monitoring, Supervision and Appraisal	0	0	0	0	20,000	0	0	20,000
<i>Total Cost of Output 085681:</i>	<i>205,261</i>	<i>0</i>	<i>0</i>	<i>205,261</i>	<i>362,000</i>	<i>0</i>	<i>0</i>	<i>362,000</i>
<b>Total Cost of Capital Purchases</b>	<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
<b>Total Project 1004</b>	<b>1,024,600</b>	<b>0</b>	<b>0</b>	<b>1,024,600</b>	<b>836,360</b>	<b>0</b>	<b>0</b>	<b>836,360</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>736,360</i>	<i>0</i>	<i>0</i>	<i>736,360</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>		<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>		<i>0</i>	<i>5,234,200</i>
<b>Grand Total Vote 164</b>	<b>4,356,899</b>	<b>0</b>	<b>44,972</b>	<b>4,401,871</b>	<b>5,334,200</b>		<b>180,000</b>	<b>5,514,200</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,962,299</i>	<i>0</i>	<i>0</i>	<i>3,962,299</i>	<i>5,234,200</i>		<i>0</i>	<i>5,234,200</i>

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

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# **Vote:164** Fort Portal Referral Hospital

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