

# Vote:164 Fort Portal Referral Hospital

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 56 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>AIA</b>	<b>Total</b>
01 Fort Portal Referral Hospital Services	3,552,215	1,700,757	758,000	<b>6,010,972</b>	5,415,157	2,386,304	758,000	<b>8,559,460</b>
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	<b>16,400</b>	0	16,400	0	<b>16,400</b>
03 Fort Portal Regional Maintenance	0	194,328	0	<b>194,328</b>	0	194,328	0	<b>194,328</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,552,215</b>	<b>1,911,485</b>	<b>758,000</b>	<b>6,221,700</b>	<b>5,415,157</b>	<b>2,597,032</b>	<b>758,000</b>	<b>8,770,188</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>AIA</b>	<b>Total</b>
1004 Fort Portal Rehabilitation Referral Hospital	922,000	0	0	<b>922,000</b>	900,000	0	0	<b>900,000</b>
1470 Institutional Support to Fort Portal Regional Referral Hospital	138,000	0	0	<b>138,000</b>	160,000	0	0	<b>160,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>6,523,700</b>	<b>0</b>	<b>758,000</b>	<b>7,281,700</b>	<b>9,072,188</b>	<b>0</b>	<b>758,000</b>	<b>9,830,188</b>
<i>Total Excluding Arrears</i>	6,204,613	0	758,000	<b>6,962,613</b>	8,894,654	0	758,000	<b>9,652,654</b>
<b>Total Vote 164</b>	<b>6,523,700</b>	<b>0</b>	<b>758,000</b>	<b>7,281,700</b>	<b>9,072,188</b>	<b>0</b>	<b>758,000</b>	<b>9,830,188</b>
<i>Total Excluding Arrears</i>	6,204,613	0	758,000	<b>6,962,613</b>	8,894,654	0	758,000	<b>9,652,654</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,144,613</b>	<b>0</b>	<b>758,000</b>	<b>5,902,613</b>	<b>7,834,654</b>	<b>0</b>	<b>758,000</b>	<b>8,592,654</b>
211101 General Staff Salaries	3,552,215	0	0	3,552,215	5,415,157	0	0	5,415,157
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	239,946	239,946	0	0	320,000	320,000
211103 Allowances	88,494	0	130,402	218,895	88,000	0	88,812	176,812
212101 Social Security Contributions	0	0	24,000	24,000	0	0	30,000	30,000
212102 Pension for General Civil Service	135,862	0	0	135,862	340,072	0	0	340,072
213001 Medical expenses (To employees)	15,761	0	0	15,761	15,501	0	0	15,501
213002 Incapacity, death benefits and funeral expenses	15,141	0	3,000	18,141	12,400	0	0	12,400
213004 Gratuity Expenses	188,259	0	0	188,259	811,148	0	0	811,148
221001 Advertising and Public Relations	15,704	0	1,150	16,854	14,704	0	0	14,704
221002 Workshops and Seminars	18,476	0	1,150	19,626	12,036	0	4,071	16,107
221003 Staff Training	17,813	0	0	17,813	4,800	0	0	4,800
221006 Commissions and related charges	9,544	0	0	9,544	0	0	0	0
221007 Books, Periodicals & Newspapers	3,926	0	0	3,926	0	0	2,353	2,353
221008 Computer supplies and Information Technology (IT)	34,518	0	0	34,518	4,839	0	0	4,839
221009 Welfare and Entertainment	64,631	0	41,029	105,661	63,828	0	8,844	72,672
221010 Special Meals and Drinks	53,725	0	0	53,725	44,414	0	0	44,414
221011 Printing, Stationery, Photocopying and Binding	42,814	0	2,998	45,812	58,786	0	4,750	63,536
221012 Small Office Equipment	6,263	0	0	6,263	5,290	0	0	5,290
221014 Bank Charges and other Bank related costs	0	0	299	299	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	27,821	0	5,346	33,167	24,228	0	2,723	26,951
222002 Postage and Courier	2,934	0	0	2,934	2,116	0	0	2,116
223001 Property Expenses	19,473	0	15,902	35,375	36,732	0	7,747	44,479
223003 Rent – (Produced Assets) to private entities	24,598	0	0	24,598	20,600	0	0	20,600
223004 Guard and Security services	25,750	0	4,500	30,250	19,750	0	0	19,750
223005 Electricity	120,640	0	11,744	132,384	122,500	0	26,250	148,750
223006 Water	111,890	0	20,000	131,890	132,102	0	12,033	144,134
223007 Other Utilities- (fuel, gas, firewood, charcoal)	32,907	0	0	32,907	10,503	0	11,007	21,510
224001 Medical and Agricultural supplies	0	0	180,000	180,000	0	0	200,000	200,000
224004 Cleaning and Sanitation	114,493	0	46,458	160,951	94,911	0	4,456	99,367
224005 Uniforms, Beddings and Protective Gear	13,994	0	4,000	17,994	10,000	0	0	10,000
227001 Travel inland	93,773	0	0	93,773	85,975	0	15,768	101,743
227002 Travel abroad	10,004	0	0	10,004	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	103,780	0	19,576	123,356	117,975	0	0	117,975
228001 Maintenance - Civil	13,216	0	4,000	17,216	98,719	0	15,000	113,719

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228002 Maintenance - Vehicles	73,906	0	0	73,906	34,771	0	0	34,771
228003 Maintenance – Machinery, Equipment & Furniture	92,289	0	2,500	94,789	123,769	0	4,188	127,958
281401 Rental – non produced assets	0	0	0	0	1,028	0	0	1,028
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	12,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	10,000	0	0	0	0
312102 Residential Buildings	860,428	0	0	860,428	900,000	0	0	900,000
312104 Other Structures	39,572	0	0	39,572	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	160,000	0	0	160,000
312212 Medical Equipment	138,000	0	0	138,000	0	0	0	0
<b>Arrears</b>	<b>319,087</b>	<b>0</b>	<b>0</b>	<b>319,087</b>	<b>177,535</b>	<b>0</b>	<b>0</b>	<b>177,535</b>
321603 Sundry Debtors	4,146	0	0	4,146	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	4,175	0	0	4,175
321608 Pension arrears (Budgeting)	165,260	0	0	165,260	16,756	0	0	16,756
321612 Water arrears(Budgeting)	75,681	0	0	75,681	148,276	0	0	148,276
321614 Electricity arrears (Budgeting)	74,000	0	0	74,000	8,328	0	0	8,328
<b>Grand Total Vote 164</b>	<b>6,523,700</b>	<b>0</b>	<b>758,000</b>	<b>7,281,700</b>	<b>9,072,188</b>	<b>0</b>	<b>758,000</b>	<b>9,830,188</b>
<i>Total Excluding Arrears</i>	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085601 Inpatient services</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	239,946	239,946	0	0	320,000	320,000
211103 Allowances	0	0	64,229	64,229	0	0	56,812	56,812
212101 Social Security Contributions	0	0	24,000	24,000	0	0	30,000	30,000
213001 Medical expenses (To employees)	0	12,001	0	12,001	0	12,001	0	12,001
213002 Incapacity, death benefits and funeral expenses	0	7,200	0	7,200	0	7,200	0	7,200
221001 Advertising and Public Relations	0	4,550	0	4,550	0	4,550	0	4,550
221007 Books, Periodicals & Newspapers	0	2,454	0	2,454	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	23,500	0	23,500	0	0	0	0
221009 Welfare and Entertainment	0	44,924	12,030	56,954	0	56,000	0	56,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	35,000	0	35,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,005	750	12,755
222001 Telecommunications	0	10,692	5,346	16,038	0	10,000	0	10,000
223001 Property Expenses	0	12,000	6,000	18,000	0	32,000	0	32,000
223003 Rent – (Produced Assets) to private entities	0	17,880	0	17,880	0	17,600	0	17,600
223004 Guard and Security services	0	18,000	4,500	22,500	0	12,000	0	12,000
223005 Electricity	0	34,821	11,744	46,565	0	66,000	8,250	74,250
223006 Water	0	70,215	20,000	90,215	0	96,000	0	96,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,404	0	15,404	0	0	0	0
224004 Cleaning and Sanitation	0	81,000	0	81,000	0	64,000	0	64,000
227001 Travel inland	0	4,440	0	4,440	0	4,440	0	4,440
227002 Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	26,892	10,976	37,868	0	76,000	0	76,000
228001 Maintenance - Civil	0	0	0	0	0	5,608	0	5,608
228002 Maintenance - Vehicles	0	18,239	0	18,239	0	4,188	0	4,188
228003 Maintenance – Machinery, Equipment & Furniture	0	21,600	0	21,600	0	4,188	4,188	8,377
<b>Total Cost of Output 01</b>	<b>0</b>	<b>482,811</b>	<b>398,771</b>	<b>881,582</b>	<b>0</b>	<b>524,780</b>	<b>420,000</b>	<b>944,780</b>
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	36,002	24,072	60,074	0	36,000	0	36,000
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	0	1,500
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	0	3,000
221001 Advertising and Public Relations	0	2,000	1,150	3,150	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	1,150	3,150	0	2,000	0	2,000

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221003 Staff Training	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	117	0	<b>117</b>	0	1,628	0	<b>1,628</b>
221009 Welfare and Entertainment	0	3,080	5,000	<b>8,080</b>	0	3,080	0	<b>3,080</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	1,000	<b>5,000</b>	0	2,573	0	<b>2,573</b>
221012 Small Office Equipment	0	2,573	0	<b>2,573</b>	0	0	0	<b>0</b>
221014 Bank Charges and other Bank related costs	0	0	299	<b>299</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	8,250	0	<b>8,250</b>	0	8,250	0	<b>8,250</b>
222002 Postage and Courier	0	1,299	0	<b>1,299</b>	0	1,299	0	<b>1,299</b>
223001 Property Expenses	0	600	3,000	<b>3,600</b>	0	600	0	<b>600</b>
223003 Rent – (Produced Assets) to private entities	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
223004 Guard and Security services	0	7,750	0	<b>7,750</b>	0	7,750	0	<b>7,750</b>
223005 Electricity	0	31,860	0	<b>31,860</b>	0	15,000	0	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,200	0	<b>10,200</b>	0	5,000	0	<b>5,000</b>
224004 Cleaning and Sanitation	0	27,000	46,458	<b>73,458</b>	0	10,000	0	<b>10,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	4,000	<b>14,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	9,198	0	<b>9,198</b>	0	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	19,200	8,600	<b>27,800</b>	0	6,000	0	<b>6,000</b>
228001 Maintenance - Civil	0	10,100	4,000	<b>14,100</b>	0	1,511	0	<b>1,511</b>
228002 Maintenance - Vehicles	0	33,462	0	<b>33,462</b>	0	7,000	0	<b>7,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	2,500	<b>7,500</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>233,191</b>	<b>101,229</b>	<b>334,420</b>	<b>0</b>	<b>133,191</b>	<b>0</b>	<b>133,191</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>								
211103 Allowances	0	1,440	0	<b>1,440</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	1,050	0	<b>1,050</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,750	0	<b>3,750</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	5,400	0	<b>5,400</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,820	0	<b>1,820</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	3,000	4,000	<b>7,000</b>	0	0	0	<b>0</b>
223005 Electricity	0	22,500	0	<b>22,500</b>	0	0	0	<b>0</b>
223006 Water	0	2,340	0	<b>2,340</b>	0	0	0	<b>0</b>
224001 Medical and Agricultural supplies	0	0	180,000	<b>180,000</b>	0	0	200,000	<b>200,000</b>
227001 Travel inland	0	7,200	0	<b>7,200</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	7,200	0	<b>7,200</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,800	0	<b>1,800</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>59,000</b>	<b>184,000</b>	<b>243,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Output 085604 Diagnostic services</b>								
211103 Allowances	0	8,000	14,000	<b>22,000</b>	0	8,000	0	<b>8,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
221001 Advertising and Public Relations	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>

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221003 Staff Training	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,400	0	<b>1,400</b>	0	1,400	0	<b>1,400</b>
221009 Welfare and Entertainment	0	0	12,000	<b>12,000</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	4,650	0	<b>4,650</b>	0	4,650	0	<b>4,650</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	1,000	<b>5,000</b>	0	4,000	0	<b>4,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
222001 Telecommunications	0	817	0	<b>817</b>	0	817	0	<b>817</b>
222002 Postage and Courier	0	817	0	<b>817</b>	0	0	0	<b>0</b>
227001 Travel inland	0	30,600	0	<b>30,600</b>	0	30,600	0	<b>30,600</b>
227004 Fuel, Lubricants and Oils	0	15,600	0	<b>15,600</b>	0	15,600	0	<b>15,600</b>
228001 Maintenance - Civil	0	1,600	0	<b>1,600</b>	0	1,600	0	<b>1,600</b>
228002 Maintenance - Vehicles	0	2,520	0	<b>2,520</b>	0	3,337	0	<b>3,337</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>81,204</b>	<b>27,000</b>	<b>108,204</b>	<b>0</b>	<b>81,204</b>	<b>0</b>	<b>81,204</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	3,552,215	0	0	<b>3,552,215</b>	5,415,157	0	0	<b>5,415,157</b>
211103 Allowances	0	0	14,101	<b>14,101</b>	0	16,000	32,000	<b>48,000</b>
212102 Pension for General Civil Service	0	135,862	0	<b>135,862</b>	0	340,072	0	<b>340,072</b>
213002 Incapacity, death benefits and funeral expenses	0	1,341	0	<b>1,341</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	188,259	0	<b>188,259</b>	0	811,148	0	<b>811,148</b>
221001 Advertising and Public Relations	0	4,154	0	<b>4,154</b>	0	4,154	0	<b>4,154</b>
221002 Workshops and Seminars	0	2,036	0	<b>2,036</b>	0	2,036	4,071	<b>6,107</b>
221003 Staff Training	0	7,361	0	<b>7,361</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	9,544	0	<b>9,544</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,472	0	<b>1,472</b>	0	0	2,353	<b>2,353</b>
221008 Computer supplies and Information Technology (IT)	0	1,811	0	<b>1,811</b>	0	1,811	0	<b>1,811</b>
221009 Welfare and Entertainment	0	2,912	11,999	<b>14,911</b>	0	2,948	8,844	<b>11,792</b>
221010 Special Meals and Drinks	0	4,692	0	<b>4,692</b>	0	4,692	0	<b>4,692</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,155	998	<b>5,153</b>	0	10,000	4,000	<b>14,000</b>
221012 Small Office Equipment	0	1,290	0	<b>1,290</b>	0	1,290	0	<b>1,290</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	1,361	0	<b>1,361</b>	0	1,361	2,723	<b>4,084</b>
222002 Postage and Courier	0	818	0	<b>818</b>	0	817	0	<b>817</b>
223001 Property Expenses	0	3,873	2,902	<b>6,775</b>	0	3,873	7,747	<b>11,620</b>
223003 Rent – (Produced Assets) to private entities	0	3,718	0	<b>3,718</b>	0	0	0	<b>0</b>
223005 Electricity	0	13,273	0	<b>13,273</b>	0	15,000	18,000	<b>33,000</b>
223006 Water	0	17,149	0	<b>17,149</b>	0	12,033	12,033	<b>24,066</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,503	0	<b>5,503</b>	0	5,503	11,007	<b>16,510</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	8,911	4,456	<b>13,367</b>
227001 Travel inland	0	31,535	0	<b>31,535</b>	0	31,535	15,768	<b>47,303</b>
227004 Fuel, Lubricants and Oils	0	8,375	0	<b>8,375</b>	0	8,375	0	<b>8,375</b>
228001 Maintenance - Civil	0	1,516	0	<b>1,516</b>	0	60,000	15,000	<b>75,000</b>

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228002 Maintenance - Vehicles	0	2,245	0	2,245	0	2,245	0	2,245
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	39,581	0	39,581
<b>Total Cost of Output 05</b>	<b>3,552,215</b>	<b>454,257</b>	<b>30,000</b>	<b>4,036,472</b>	<b>5,415,157</b>	<b>1,383,386</b>	<b>138,000</b>	<b>6,936,543</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	7,920	0	7,920	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,200	3,000	4,200	0	0	0	0
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0
221002 Workshops and Seminars	0	1,440	0	1,440	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	2,948	0	2,948	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	4,208	0	4,208
223005 Electricity	0	4,500	0	4,500	0	7,000	0	7,000
223006 Water	0	12,000	0	12,000	0	9,000	0	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,800	0	1,800	0	0	0	0
<b>Total Cost of Output 06</b>	<b>0</b>	<b>40,208</b>	<b>3,000</b>	<b>43,208</b>	<b>0</b>	<b>20,208</b>	<b>0</b>	<b>20,208</b>
<b>Output 085607 Immunisation Services</b>								
211103 Allowances	0	6,000	14,000	20,000	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	2,260	0	2,260	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	800	0	800
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	0	0	0
221009 Welfare and Entertainment	0	2,400	0	2,400	0	800	0	800
221010 Special Meals and Drinks	0	0	0	0	0	72	0	72
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	1,000	0	1,000
222001 Telecommunications	0	1,200	0	1,200	0	800	0	800
223005 Electricity	0	3,500	0	3,500	0	3,500	0	3,500
223006 Water	0	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	2,400	0	2,400	0	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	5,640	0	5,640	0	6,000	0	6,000
281401 Rental – non produced assets	0	0	0	0	0	1,028	0	1,028
<b>Total Cost of Output 07</b>	<b>0</b>	<b>31,000</b>	<b>14,000</b>	<b>45,000</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>31,000</b>
<b>Output 085619 Human Resource Management Services</b>								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,000	0	9,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000

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224004 Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output 085620 Records Management Services</b>								
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	0	10,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,552,215</b>	<b>1,381,670</b>	<b>758,000</b>	<b>5,691,885</b>	<b>5,415,157</b>	<b>2,208,769</b>	<b>758,000</b>	<b>8,381,926</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 085699 Arrears</b>								
321603 Sundry Debtors	0	4,146	0	4,146	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	4,175	0	4,175
321608 Pension arrears (Budgeting)	0	165,260	0	165,260	0	16,756	0	16,756
321612 Water arrears(Budgeting)	0	75,681	0	75,681	0	148,276	0	148,276
321614 Electricity arrears (Budgeting)	0	74,000	0	74,000	0	8,328	0	8,328
<b>Total Cost of Output 99</b>	<b>0</b>	<b>319,087</b>	<b>0</b>	<b>319,087</b>	<b>0</b>	<b>177,535</b>	<b>0</b>	<b>177,535</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>319,087</b>	<b>0</b>	<b>319,087</b>	<b>0</b>	<b>177,535</b>	<b>0</b>	<b>177,535</b>
<b>Total Cost for SubProgramme 01</b>	<b>3,552,215</b>	<b>1,700,757</b>	<b>758,000</b>	<b>6,010,972</b>	<b>5,415,157</b>	<b>2,386,304</b>	<b>758,000</b>	<b>8,559,460</b>
<i>Total Excluding Arrears</i>	3,552,215	1,381,670	758,000	5,691,885	5,415,157	2,208,769	758,000	8,381,926

## SubProgramme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 085605 Hospital Management and support services</b>								
211103 Allowances	0	12,000	0	12,000	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221012 Small Office Equipment	0	1,400	0	1,400	0	3,000	0	3,000
227001 Travel inland	0	0	0	0	0	7,400	0	7,400
<b>Total Cost of Output 05</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>	<b>0</b>	<b>16,400</b>
<i>Total Excluding Arrears</i>	0	16,400	0	16,400	0	16,400	0	16,400

## SubProgramme 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 085605 Hospital Management and support services</b>								
211103 Allowances	0	17,132	0	17,132	0	12,000	0	12,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	0	0	0
221003 Staff Training	0	4,451	0	4,451	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	840	0	840	0	0	0	0
221009 Welfare and Entertainment	0	4,618	0	4,618	0	0	0	0



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221010 Special Meals and Drinks	0	3,983	0	<b>3,983</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,839	0	<b>4,839</b>	0	6,000	0	<b>6,000</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	259	0	<b>259</b>
223005 Electricity	0	10,186	0	<b>10,186</b>	0	16,000	0	<b>16,000</b>
223006 Water	0	10,186	0	<b>10,186</b>	0	12,069	0	<b>12,069</b>
224004 Cleaning and Sanitation	0	6,493	0	<b>6,493</b>	0	8,000	0	<b>8,000</b>
224005 Uniforms, Beddings and Protective Gear	0	3,994	0	<b>3,994</b>	0	0	0	<b>0</b>
227001 Travel inland	0	10,800	0	<b>10,800</b>	0	8,000	0	<b>8,000</b>
227002 Travel abroad	0	4,004	0	<b>4,004</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	24,113	0	<b>24,113</b>	0	12,000	0	<b>12,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	12,000	0	<b>12,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	65,689	0	<b>65,689</b>	0	80,000	0	<b>80,000</b>
<i>Total Cost of Output 05</i>	<i>0</i>	<i>194,328</i>	<i>0</i>	<i>194,328</i>	<i>0</i>	<i>194,328</i>	<i>0</i>	<i>194,328</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>194,328</b>	<b>0</b>	<b>194,328</b>	<b>0</b>	<b>194,328</b>	<b>0</b>	<b>194,328</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>194,328</b>	<b>0</b>	<b>194,328</b>	<b>0</b>	<b>194,328</b>	<b>0</b>	<b>194,328</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>194,328</i>	<i>0</i>	<i>194,328</i>	<i>0</i>	<i>194,328</i>	<i>0</i>	<i>194,328</i>

## Development Budget Estimates

### Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	39,572	0	0	<b>39,572</b>	0	0	0	<b>0</b>
<i>Total Cost Of Output 085672</i>	<i>39,572</i>	<i>0</i>	<i>0</i>	<i>39,572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
281503 Engineering and Design Studies & Plans for capital works	12,000	0	0	<b>12,000</b>	0	0	0	<b>0</b>
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0	<b>10,000</b>	0	0	0	<b>0</b>
312102 Residential Buildings	860,428	0	0	<b>860,428</b>	900,000	0	0	<b>900,000</b>
<i>Total Cost Of Output 085681</i>	<i>882,428</i>	<i>0</i>	<i>0</i>	<i>882,428</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>Total Cost for Capital Purchases</i>	<i>922,000</i>	<i>0</i>	<i>0</i>	<i>922,000</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<b>Total Cost for Project: 1004</b>	<b>922,000</b>	<b>0</b>	<b>0</b>	<b>922,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<i>922,000</i>	<i>0</i>	<i>0</i>	<i>922,000</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>

# Vote:164 Fort Portal Referral Hospital

## Project 1470 Institutional Support to Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	160,000	0	0	160,000
<i>Total Cost Of Output 085677</i>	0	0	0	0	160,000	0	0	160,000
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	138,000	0	0	138,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	138,000	0	0	138,000	0	0	0	0
<i>Total Cost for Capital Purchases</i>	138,000	0	0	138,000	160,000	0	0	160,000
<i>Total Cost for Project: 1470</i>	138,000	0	0	138,000	160,000	0	0	160,000
<i>Total Excluding Arrears</i>	138,000	0	0	138,000	160,000	0	0	160,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 56</b>	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188
<i>Total Excluding Arrears</i>	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 164</b>	6,523,700	0	758,000	7,281,700	9,072,188	0	758,000	9,830,188
<i>Total Excluding Arrears</i>	6,204,613	0	758,000	6,962,613	8,894,654	0	758,000	9,652,654

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**Vote:164** Fort Portal Referral Hospital

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