

Vote:164 Fort Portal Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Fort Portal Referral Hospital Services	5,415,157	2,386,304	758,000	8,559,460	5,626,933	3,188,621	8,815,554
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	16,400
03 Fort Portal Regional Maintenance	0	194,328	0	194,328	0	194,000	194,000
Total Recurrent Budget Estimates for Programme	5,415,157	2,597,032	758,000	8,770,188	5,626,933	3,399,021	9,025,954
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Fort Portal Rehabilitation Referral Hospital	900,000	0	0	900,000	790,000	0	790,000
1470 Institutional Support to Fort Portal Regional Referral Hospital	160,000	0	0	160,000	270,000	0	270,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,072,188	0	758,000	9,830,188	10,085,954	0	10,085,954
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,934,676	0	9,934,676
Total Vote 164	9,072,188	0	758,000	9,830,188	10,085,954	0	10,085,954
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,934,676	0	9,934,676

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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
Employees, Goods and Services (Outputs Provided)	7,834,654	0	758,000	8,592,654	8,874,676	0	8,874,676
211101 General Staff Salaries	5,415,157	0	0	5,415,157	5,626,933	0	5,626,933
211102 Contract Staff Salaries	0	0	320,000	320,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	88,000	0	88,812	176,812	337,532	0	337,532
212101 Social Security Contributions	0	0	30,000	30,000	20,000	0	20,000
212102 Pension for General Civil Service	340,072	0	0	340,072	415,437	0	415,437
213001 Medical expenses (To employees)	15,501	0	0	15,501	8,525	0	8,525
213002 Incapacity, death benefits and funeral expenses	12,400	0	0	12,400	2,000	0	2,000
213004 Gratuity Expenses	811,148	0	0	811,148	811,148	0	811,148
221001 Advertising and Public Relations	14,704	0	0	14,704	2,400	0	2,400
221002 Workshops and Seminars	12,036	0	4,071	16,107	17,400	0	17,400
221003 Staff Training	4,800	0	0	4,800	10,000	0	10,000
221006 Commissions and related charges	0	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	0	2,353	2,353	10,000	0	10,000
221008 Computer supplies and Information Technology (IT)	4,839	0	0	4,839	13,000	0	13,000
221009 Welfare and Entertainment	63,828	0	8,844	72,672	70,880	0	70,880
221010 Special Meals and Drinks	44,414	0	0	44,414	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	58,786	0	4,750	63,536	68,122	0	68,122
221012 Small Office Equipment	5,290	0	0	5,290	2,800	0	2,800
221014 Bank Charges and other Bank related costs	0	0	0	0	300	0	300
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,000	0	2,000
222001 Telecommunications	24,228	0	2,723	26,951	36,137	0	36,137
222002 Postage and Courier	2,116	0	0	2,116	500	0	500
223001 Property Expenses	36,732	0	7,747	44,479	34,600	0	34,600
223003 Rent – (Produced Assets) to private entities	20,600	0	0	20,600	0	0	0
223004 Guard and Security services	19,750	0	0	19,750	13,160	0	13,160
223005 Electricity	122,500	0	26,250	148,750	350,500	0	350,500
223006 Water	132,102	0	12,033	144,134	242,436	0	242,436
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,503	0	11,007	21,510	41,500	0	41,500
224001 Medical Supplies	0	0	200,000	200,000	180,000	0	180,000
224004 Cleaning and Sanitation	94,911	0	4,456	99,367	19,300	0	19,300
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	14,000	0	14,000
227001 Travel inland	85,975	0	15,768	101,743	82,938	0	82,938
227002 Travel abroad	6,000	0	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	117,975	0	0	117,975	130,500	0	130,500
228001 Maintenance - Civil	98,719	0	15,000	113,719	56,328	0	56,328
228002 Maintenance - Vehicles	34,771	0	0	34,771	42,300	0	42,300
228003 Maintenance – Machinery, Equipment & Furniture	123,769	0	4,188	127,958	172,000	0	172,000
281401 Rental – non produced assets	1,028	0	0	1,028	0	0	0
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000

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312101 Non-Residential Buildings	0	0	0	0	540,000	0	540,000
312102 Residential Buildings	900,000	0	0	900,000	250,000	0	250,000
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0
312212 Medical Equipment	0	0	0	0	270,000	0	270,000
Arrears	177,535	0	0	177,535	151,278	0	151,278
321605 Domestic arrears (Budgeting)	4,175	0	0	4,175	0	0	0
321608 General Public Service Pension arrears (Budgeting)	16,756	0	0	16,756	0	0	0
321612 Water arrears(Budgeting)	148,276	0	0	148,276	0	0	0
321614 Electricity arrears (Budgeting)	8,328	0	0	8,328	151,278	0	151,278
Grand Total Vote 164	9,072,188	0	758,000	9,830,188	10,085,954	0	10,085,954
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,934,676	0	9,934,676

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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 Fort Portal Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211102 Contract Staff Salaries	0	0	320,000	320,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	0	56,812	56,812	0	263,000	263,000
212101 Social Security Contributions	0	0	30,000	30,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	12,001	0	12,001	0	8,525	8,525
213002 Incapacity, death benefits and funeral expenses	0	7,200	0	7,200	0	2,000	2,000
221001 Advertising and Public Relations	0	4,550	0	4,550	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,400	2,400
221006 Commissions and related charges	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	56,000	0	56,000	0	22,000	22,000
221010 Special Meals and Drinks	0	35,000	0	35,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,005	750	12,755	0	15,000	15,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	300	300
222001 Telecommunications	0	10,000	0	10,000	0	12,000	12,000
223001 Property Expenses	0	32,000	0	32,000	0	32,000	32,000
223003 Rent – (Produced Assets) to private entities	0	17,600	0	17,600	0	0	0
223004 Guard and Security services	0	12,000	0	12,000	0	3,460	3,460
223005 Electricity	0	66,000	8,250	74,250	0	300,000	300,000
223006 Water	0	96,000	0	96,000	0	210,436	210,436
224001 Medical Supplies	0	0	0	0	0	180,000	180,000
224004 Cleaning and Sanitation	0	64,000	0	64,000	0	2,800	2,800
227001 Travel inland	0	4,440	0	4,440	0	5,440	5,440
227002 Travel abroad	0	6,000	0	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	76,000	0	76,000	0	84,000	84,000
228001 Maintenance - Civil	0	5,608	0	5,608	0	14,700	14,700
228002 Maintenance - Vehicles	0	4,188	0	4,188	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,188	4,188	8,377	0	56,000	56,000
Total Cost of Output 01	0	524,780	420,000	944,780	0	1,280,061	1,280,061
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	36,000	0	36,000	0	12,161	12,161
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	0	0
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0

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221003 Staff Training	0	2,000	0	2,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,628	0	1,628	0	1,600	1,600
221009 Welfare and Entertainment	0	3,080	0	3,080	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,573	0	2,573	0	2,573	2,573
222001 Telecommunications	0	8,250	0	8,250	0	8,250	8,250
222002 Postage and Courier	0	1,299	0	1,299	0	0	0
223001 Property Expenses	0	600	0	600	0	2,600	2,600
223003 Rent – (Produced Assets) to private entities	0	3,000	0	3,000	0	0	0
223004 Guard and Security services	0	7,750	0	7,750	0	7,700	7,700
223005 Electricity	0	15,000	0	15,000	0	15,000	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	2,500	2,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	4,000	0	4,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	16,500	16,500
228001 Maintenance - Civil	0	1,511	0	1,511	0	14,600	14,600
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	133,191	0	133,191	0	120,484	120,484
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	490	490
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	349	349
223004 Guard and Security services	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	2,000	2,000
224001 Medical Supplies	0	0	200,000	200,000	0	0	0
Total Cost of Output 03	0	0	200,000	200,000	0	9,839	9,839
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	0	0
221001 Advertising and Public Relations	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,400	0	1,400	0	1,400	1,400
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	4,650	0	4,650	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	817	0	817	0	800	800
223005 Electricity	0	0	0	0	0	6,000	6,000
223006 Water	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	30,600	0	30,600	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	15,600	0	15,600	0	5,000	5,000
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	1,600

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228002 Maintenance - Vehicles	0	3,337	0	3,337	0	3,300	3,300
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	81,204	0	81,204	0	88,100	88,100
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,415,157	0	0	5,415,157	5,626,933	0	5,626,933
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	32,000	48,000	0	20,881	20,881
212102 Pension for General Civil Service	0	340,072	0	340,072	0	0	0
213004 Gratuity Expenses	0	811,148	0	811,148	0	0	0
221001 Advertising and Public Relations	0	4,154	0	4,154	0	2,400	2,400
221002 Workshops and Seminars	0	2,036	4,071	6,107	0	0	0
221007 Books, Periodicals & Newspapers	0	0	2,353	2,353	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	1,811	0	1,811	0	0	0
221009 Welfare and Entertainment	0	2,948	8,844	11,792	0	16,380	16,380
221010 Special Meals and Drinks	0	4,692	0	4,692	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	4,000	14,000	0	16,000	16,000
221012 Small Office Equipment	0	1,290	0	1,290	0	1,000	1,000
222001 Telecommunications	0	1,361	2,723	4,084	0	8,087	8,087
222002 Postage and Courier	0	817	0	817	0	500	500
223001 Property Expenses	0	3,873	7,747	11,620	0	0	0
223005 Electricity	0	15,000	18,000	33,000	0	15,000	15,000
223006 Water	0	12,033	12,033	24,066	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,503	11,007	16,510	0	15,500	15,500
224004 Cleaning and Sanitation	0	8,911	4,456	13,367	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	31,535	15,768	47,303	0	31,098	31,098
227004 Fuel, Lubricants and Oils	0	8,375	0	8,375	0	20,000	20,000
228001 Maintenance - Civil	0	60,000	15,000	75,000	0	19,428	19,428
228002 Maintenance - Vehicles	0	2,245	0	2,245	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	39,581	0	39,581	0	2,000	2,000
Total Cost of Output 05	5,415,157	1,383,386	138,000	6,936,543	5,626,933	206,274	5,833,206
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	4,208	0	4,208	0	4,200	4,200
223005 Electricity	0	7,000	0	7,000	0	7,000	7,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
Total Cost of Output 06	0	20,208	0	20,208	0	46,200	46,200
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0
221003 Staff Training	0	800	0	800	0	0	0

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221009 Welfare and Entertainment	0	800	0	800	0	1,000	1,000
221010 Special Meals and Drinks	0	72	0	72	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	800	0	800	0	800	800
223005 Electricity	0	3,500	0	3,500	0	3,500	3,500
223006 Water	0	3,000	0	3,000	0	3,000	3,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	0	0
281401 Rental – non produced assets	0	1,028	0	1,028	0	0	0
Total Cost of Output 07	0	31,000	0	31,000	0	20,300	20,300
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212102 Pension for General Civil Service	0	0	0	0	0	415,437	415,437
213004 Gratuity Expenses	0	0	0	0	0	811,148	811,148
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,000	0	1,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	2,000	2,000
Total Cost of Output 19	0	25,000	0	25,000	0	1,255,586	1,255,586
Output 085620 Records Management Services							
221009 Welfare and Entertainment	0	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	10,000	0	10,000	0	10,500	10,500
Total Cost Of Outputs Provided	5,415,157	2,208,769	758,000	8,381,926	5,626,933	3,037,343	8,664,276
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	4,175	0	4,175	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	16,756	0	16,756	0	0	0
321612 Water arrears(Budgeting)	0	148,276	0	148,276	0	0	0
321614 Electricity arrears (Budgeting)	0	8,328	0	8,328	0	151,278	151,278
Total Cost of Output 99	0	177,535	0	177,535	0	151,278	151,278
Total Cost Of Arrears	0	177,535	0	177,535	0	151,278	151,278
Total Cost for SubProgramme 01	5,415,157	2,386,304	758,000	8,559,460	5,626,933	3,188,621	8,815,554
<i>Total Excluding Arrears</i>	5,415,157	2,208,769	758,000	8,381,926	5,626,933	3,037,343	8,664,276

SubProgramme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221012 Small Office Equipment	0	3,000	0	3,000	0	800	800

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222001 Telecommunications	0	0	0	0	0	1,200	1,200
227001 Travel inland	0	7,400	0	7,400	0	7,400	7,400
<i>Total Cost of Output 05</i>	<i>0</i>	<i>16,400</i>	<i>0</i>	<i>16,400</i>	<i>0</i>	<i>16,400</i>	<i>16,400</i>
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	16,400
Total Cost for SubProgramme 02	0	16,400	0	16,400	0	16,400	16,400
<i>Total Excluding Arrears</i>	0	16,400	0	16,400	0	16,400	16,400

SubProgramme 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	1,000	0	1,000	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	259	0	259	0	0	0
223005 Electricity	0	16,000	0	16,000	0	2,000	2,000
223006 Water	0	12,069	0	12,069	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	16,000	16,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0
228001 Maintenance - Civil	0	25,000	0	25,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	18,000	18,000
228003 Maintenance – Machinery, Equipment & Furniture	0	80,000	0	80,000	0	100,000	100,000
<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>194,000</i>	<i>194,000</i>
Total Cost Of Outputs Provided	0	194,328	0	194,328	0	194,000	194,000
Total Cost for SubProgramme 03	0	194,328	0	194,328	0	194,000	194,000
<i>Total Excluding Arrears</i>	0	194,328	0	194,328	0	194,000	194,000

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	540,000	0	540,000
<i>Total Cost Of Output 085680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>540,000</i>	<i>0</i>	<i>540,000</i>

Vote:164 Fort Portal Referral Hospital

Output 085681 Staff houses construction and rehabilitation

312102 Residential Buildings	900,000	0	0	900,000	250,000	0	250,000
Total Cost Of Output 085681	900,000	0	0	900,000	250,000	0	250,000
Total Cost for Capital Purchases	900,000	0	0	900,000	790,000	0	790,000
Total Cost for Project: 1004	900,000	0	0	900,000	790,000	0	790,000
<i>Total Excluding Arrears</i>	900,000	0	0	900,000	790,000	0	790,000

Project 1470 Institutional Support to Fort Portal 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
Capital Purchases							
Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	160,000	0	0	160,000	0	0	0
Total Cost Of Output 085677	160,000	0	0	160,000	0	0	0
Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	0	0	0	0	270,000	0	270,000
Total Cost Of Output 085685	0	0	0	0	270,000	0	270,000
Total Cost for Capital Purchases	160,000	0	0	160,000	270,000	0	270,000
Total Cost for Project: 1470	160,000	0	0	160,000	270,000	0	270,000
<i>Total Excluding Arrears</i>	160,000	0	0	160,000	270,000	0	270,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,072,188	0	758,000	9,830,188	10,085,954	0	10,085,954
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,934,676	0	9,934,676
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 164	9,072,188	0	758,000	9,830,188	10,085,954	0	10,085,954
<i>Total Excluding Arrears</i>	8,894,654	0	758,000	9,652,654	9,934,676	0	9,934,676

Vote:164 Fort Portal Referral Hospital

Table V4: External Financing to the vote

N/A