

# Vote:164 Fort Portal Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<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>Total</b>
01 Fort Portal Referral Hospital Services	5,626,933	3,188,621	0	<b>8,815,554</b>	5,626,933	2,954,983	<b>8,581,916</b>
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	<b>16,400</b>	0	16,400	<b>16,400</b>
03 Fort Portal Regional Maintenance	0	194,000	0	<b>194,000</b>	0	194,000	<b>194,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,626,933</b>	<b>3,399,021</b>	<b>0</b>	<b>9,025,954</b>	<b>5,626,933</b>	<b>3,165,383</b>	<b>8,792,316</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1004 Fort Portal Rehabilitation Referral Hospital	790,000	0	0	<b>790,000</b>	580,000	0	<b>580,000</b>
1470 Institutional Support to Fort Portal Regional Referral Hospital	270,000	0	0	<b>270,000</b>	0	0	<b>0</b>
1576 Retooling of Fort Portal Regional Referral Hospital	0	0	0	<b>0</b>	200,000	0	<b>200,000</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>780,000</b>	<b>0</b>	<b>780,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>10,085,954</b>	<b>0</b>	<b>0</b>	<b>10,085,954</b>	<b>9,572,316</b>	<b>0</b>	<b>9,572,316</b>
<i>Total Excluding Arrears</i>	9,934,676	0	0	<b>9,934,676</b>	9,445,484	0	<b>9,445,484</b>
<b>Total Vote 164</b>	<b>10,085,954</b>	<b>0</b>	<b>0</b>	<b>10,085,954</b>	<b>9,572,316</b>	<b>0</b>	<b>9,572,316</b>
<i>Total Excluding Arrears</i>	9,934,676	0	0	<b>9,934,676</b>	9,445,484	0	<b>9,445,484</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,874,676</b>	<b>0</b>	<b>0</b>	<b>8,874,676</b>	<b>8,665,484</b>	<b>0</b>	<b>8,665,484</b>
211101 General Staff Salaries	5,626,933	0	0	5,626,933	5,626,933	0	5,626,933
211103 Allowances (Inc. Casuals, Temporary)	337,532	0	0	337,532	329,000	0	329,000
212101 Social Security Contributions	20,000	0	0	20,000	20,000	0	20,000
212102 Pension for General Civil Service	415,437	0	0	415,437	447,026	0	447,026
213001 Medical expenses (To employees)	8,525	0	0	8,525	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
213004 Gratuity Expenses	811,148	0	0	811,148	570,367	0	570,367
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	2,400
221002 Workshops and Seminars	17,400	0	0	17,400	47,400	0	47,400
221003 Staff Training	10,000	0	0	10,000	10,000	0	10,000
221006 Commissions and related charges	10,000	0	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	10,000	0	0	10,000	7,200	0	7,200
221008 Computer supplies and Information Technology (IT)	13,000	0	0	13,000	23,000	0	23,000
221009 Welfare and Entertainment	70,880	0	0	70,880	85,922	0	85,922
221010 Special Meals and Drinks	30,000	0	0	30,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	68,122	0	0	68,122	78,700	0	78,700
221012 Small Office Equipment	2,800	0	0	2,800	1,800	0	1,800
221014 Bank Charges and other Bank related costs	300	0	0	300	1,000	0	1,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	6,000	0	6,000
222001 Telecommunications	36,137	0	0	36,137	32,900	0	32,900
222002 Postage and Courier	500	0	0	500	500	0	500
223001 Property Expenses	34,600	0	0	34,600	14,500	0	14,500
223003 Rent – (Produced Assets) to private entities	0	0	0	0	7,200	0	7,200
223004 Guard and Security services	13,160	0	0	13,160	13,800	0	13,800
223005 Electricity	350,500	0	0	350,500	350,500	0	350,500
223006 Water	242,436	0	0	242,436	242,436	0	242,436
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,500	0	0	41,500	7,000	0	7,000
224001 Medical Supplies	180,000	0	0	180,000	180,000	0	180,000
224004 Cleaning and Sanitation	19,300	0	0	19,300	111,500	0	111,500
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	14,000	0	14,000
227001 Travel inland	82,938	0	0	82,938	75,800	0	75,800
227004 Fuel, Lubricants and Oils	130,500	0	0	130,500	123,000	0	123,000
228001 Maintenance - Civil	56,328	0	0	56,328	30,600	0	30,600
228002 Maintenance - Vehicles	42,300	0	0	42,300	43,000	0	43,000
228003 Maintenance – Machinery, Equipment & Furniture	172,000	0	0	172,000	127,000	0	127,000

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<i>Investment (Capital Purchases)</i>	1,060,000	0	0	1,060,000	780,000	0	780,000
312101 Non-Residential Buildings	540,000	0	0	540,000	580,000	0	580,000
312102 Residential Buildings	250,000	0	0	250,000	0	0	0
312212 Medical Equipment	270,000	0	0	270,000	200,000	0	200,000
<i>Arrears</i>	151,278	0	0	151,278	126,832	0	126,832
321612 Water arrears(Budgeting)	0	0	0	0	31,005	0	31,005
321614 Electricity arrears (Budgeting)	151,278	0	0	151,278	95,827	0	95,827
<b>Grand Total Vote 164</b>	<b>10,085,954</b>	<b>0</b>	<b>0</b>	<b>10,085,954</b>	<b>9,572,316</b>	<b>0</b>	<b>9,572,316</b>
<i>Total Excluding Arrears</i>	9,934,676	0	0	9,934,676	9,445,484	0	9,445,484

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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	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 085601 Inpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	263,000	0	263,000	0	200,000	200,000
212101 Social Security Contributions	0	20,000	0	20,000	0	20,000	20,000
213001 Medical expenses (To employees)	0	8,525	0	8,525	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	2,400	0	2,400	0	10,000	10,000
221006 Commissions and related charges	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	22,000	22,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	20,000	20,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
221014 Bank Charges and other Bank related costs	0	300	0	300	0	0	0
222001 Telecommunications	0	12,000	0	12,000	0	6,000	6,000
223001 Property Expenses	0	32,000	0	32,000	0	5,000	5,000
223004 Guard and Security services	0	3,460	0	3,460	0	0	0
223005 Electricity	0	300,000	0	300,000	0	300,000	300,000
223006 Water	0	210,436	0	210,436	0	210,436	210,436
224001 Medical Supplies	0	180,000	0	180,000	0	0	0
224004 Cleaning and Sanitation	0	2,800	0	2,800	0	55,000	55,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	5,440	0	5,440	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	84,000	0	84,000	0	56,000	56,000
228001 Maintenance - Civil	0	14,700	0	14,700	0	7,000	7,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,000	0	56,000	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,280,061</b>	<b>0</b>	<b>1,280,061</b>	<b>0</b>	<b>976,436</b>	<b>976,436</b>
<i>Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,161	0	12,161	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	1,600	0	1,600	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,573	0	<b>2,573</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	8,250	0	<b>8,250</b>	0	8,000	<b>8,000</b>
223001 Property Expenses	0	2,600	0	<b>2,600</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services	0	7,700	0	<b>7,700</b>	0	0	<b>0</b>
223005 Electricity	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
223006 Water	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	2,500	0	<b>2,500</b>	0	18,000	<b>18,000</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	1,000	0	<b>1,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	16,500	0	<b>16,500</b>	0	10,000	<b>10,000</b>
228001 Maintenance - Civil	0	14,600	0	<b>14,600</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	7,000	0	<b>7,000</b>	0	4,000	<b>4,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>120,484</b>	<b>0</b>	<b>120,484</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	490	0	<b>490</b>	0	15,000	<b>15,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	349	0	<b>349</b>	0	500	<b>500</b>
223004 Guard and Security services	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223005 Electricity	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223006 Water	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	180,000	<b>180,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>9,839</b>	<b>0</b>	<b>9,839</b>	<b>0</b>	<b>207,500</b>	<b>207,500</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,400	0	<b>1,400</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	800	0	<b>800</b>	0	800	<b>800</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	30,000	0	<b>30,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
228001 Maintenance - Civil	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>

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228002 Maintenance - Vehicles	0	3,300	0	<b>3,300</b>	0	1,000	<b>1,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>88,100</i>	<i>0</i>	<i>88,100</i>	<i>0</i>	<i>68,400</i>	<i>68,400</i>
<i>Output 085605 Hospital Management and support services</i>							
211101 General Staff Salaries	5,626,933	0	0	<b>5,626,933</b>	5,626,933	0	<b>5,626,933</b>
211103 Allowances (Inc. Casuals, Temporary)	0	20,881	0	<b>20,881</b>	0	31,000	<b>31,000</b>
221001 Advertising and Public Relations	0	2,400	0	<b>2,400</b>	0	2,400	<b>2,400</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	2,400	<b>2,400</b>
221007 Books, Periodicals & Newspapers	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	16,380	0	<b>16,380</b>	0	16,962	<b>16,962</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	8,087	0	<b>8,087</b>	0	8,000	<b>8,000</b>
222002 Postage and Courier	0	500	0	<b>500</b>	0	500	<b>500</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	7,200	<b>7,200</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	13,800	<b>13,800</b>
223005 Electricity	0	15,000	0	<b>15,000</b>	0	17,000	<b>17,000</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	9,000	<b>9,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,500	0	<b>15,500</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	21,500	<b>21,500</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	31,098	0	<b>31,098</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance - Civil	0	19,428	0	<b>19,428</b>	0	10,000	<b>10,000</b>
228002 Maintenance - Vehicles	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Output 05</i>	<i>5,626,933</i>	<i>206,274</i>	<i>0</i>	<i>5,833,206</i>	<i>5,626,933</i>	<i>203,762</i>	<i>5,830,695</i>
<i>Output 085606 Prevention and rehabilitation services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	15,000	<b>15,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221010 Special Meals and Drinks	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	<b>4,200</b>	0	4,200	<b>4,200</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	7,000	0	<b>7,000</b>	0	7,000	<b>7,000</b>
223006 Water	0	9,000	0	<b>9,000</b>	0	9,000	<b>9,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	<b>5,000</b>	0	3,000	<b>3,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>

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227001 Travel inland	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	7,000	7,000
228001 Maintenance - Civil	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>46,200</b>	<b>0</b>	<b>46,200</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>
<b>Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	800	0	800	0	5,000	5,000
223005 Electricity	0	3,500	0	3,500	0	3,500	3,500
223006 Water	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	2,000	2,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>20,300</b>	<b>0</b>	<b>40,500</b>	<b>40,500</b>
<b>Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212102 Pension for General Civil Service	0	415,437	0	415,437	0	447,026	447,026
213004 Gratuity Expenses	0	811,148	0	811,148	0	570,367	570,367
221002 Workshops and Seminars	0	4,000	0	4,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	17,460	17,460
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	6,000	6,000
222001 Telecommunications	0	3,000	0	3,000	0	2,400	2,400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	8,000	8,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>1,255,586</b>	<b>0</b>	<b>1,255,586</b>	<b>0</b>	<b>1,096,853</b>	<b>1,096,853</b>
<b>Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>19,500</b>	<b>19,500</b>

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Total Cost Of Outputs Provided		5,626,933	3,037,343	0	8,664,276	5,626,933	2,828,151	8,455,084
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>								
321612 Water arrears(Budgeting)		0	0	0	0	0	31,005	31,005
321614 Electricity arrears (Budgeting)		0	151,278	0	151,278	0	95,827	95,827
<i>Total Cost of Output 99</i>		<i>0</i>	<i>151,278</i>	<i>0</i>	<i>151,278</i>	<i>0</i>	<i>126,832</i>	<i>126,832</i>
<b>Total Cost Of Arrears</b>		<b>0</b>	<b>151,278</b>	<b>0</b>	<b>151,278</b>	<b>0</b>	<b>126,832</b>	<b>126,832</b>
<b>Total Cost for SubProgramme 01</b>		<b>5,626,933</b>	<b>3,188,621</b>	<b>0</b>	<b>8,815,554</b>	<b>5,626,933</b>	<b>2,954,983</b>	<b>8,581,916</b>
<i>Total Excluding Arrears</i>		<i>5,626,933</i>	<i>3,037,343</i>	<i>0</i>	<i>8,664,276</i>	<i>5,626,933</i>	<i>2,828,151</i>	<i>8,455,084</i>

## SubProgramme 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft 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	6,000	0	6,000	0	4,000	4,000
221002 Workshops and Seminars		0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers		0	0	0	0	0	600	600
221008 Computer supplies and Information Technology (IT)		0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment		0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	0	1,000	1,000
221012 Small Office Equipment		0	800	0	800	0	800	800
222001 Telecommunications		0	1,200	0	1,200	0	1,200	1,200
227001 Travel inland		0	7,400	0	7,400	0	3,800	3,800
<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>
<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>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>16,400</b>
<i>Total Excluding Arrears</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>

## SubProgramme 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 Draft 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	9,000	0	9,000	0	8,000	8,000
221003 Staff Training		0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment		0	4,000	0	4,000	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	1,500	1,500
223001 Property Expenses		0	0	0	0	0	500	500
223005 Electricity		0	2,000	0	2,000	0	2,000	2,000



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223006 Water	0	2,000	0	2,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	16,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	1,000	1,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	14,000	14,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	110,000	110,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>194,000</i>	<i>0</i>	<i>194,000</i>	<i>0</i>	<i>194,000</i>	<i>194,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>0</b>	<b>194,000</b>	<b>194,000</b>
<i>Total Excluding Arrears</i>	0	194,000	0	194,000	0	194,000	194,000

## Development Budget Estimates

### Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	540,000	0	0	540,000	580,000	0	580,000
<i>Total Cost Of Output 085680</i>	<i>540,000</i>	<i>0</i>	<i>0</i>	<i>540,000</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	250,000	0	0	250,000	0	0	0
<i>Total Cost Of Output 085681</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>790,000</i>	<i>0</i>	<i>0</i>	<i>790,000</i>	<i>580,000</i>	<i>0</i>	<i>580,000</i>
<b>Total Cost for Project: 1004</b>	<b>790,000</b>	<b>0</b>	<b>0</b>	<b>790,000</b>	<b>580,000</b>	<b>0</b>	<b>580,000</b>
<i>Total Excluding Arrears</i>	790,000	0	0	790,000	580,000	0	580,000

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	270,000	0	0	270,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>270,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1470</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>270,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	270,000	0	0	270,000	0	0	0

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## Project 1576 Retooling of Fort Portal Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost for Project: 1576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>10,085,954</b>	<b>0</b>	<b>0</b>	<b>10,085,954</b>	<b>9,572,316</b>	<b>0</b>	<b>9,572,316</b>
<i>Total Excluding Arrears</i>	<i>9,934,676</i>	<i>0</i>	<i>0</i>	<i>9,934,676</i>	<i>9,445,484</i>	<i>0</i>	<i>9,445,484</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 164</b>	<b>10,085,954</b>	<b>0</b>	<b>0</b>	<b>10,085,954</b>	<b>9,572,316</b>	<b>0</b>	<b>9,572,316</b>
<i>Total Excluding Arrears</i>	<i>9,934,676</i>	<i>0</i>	<i>0</i>	<i>9,934,676</i>	<i>9,445,484</i>	<i>0</i>	<i>9,445,484</i>

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**Vote:164** Fort Portal Referral Hospital

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