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# Vote:164 Fort Portal Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
56 Regional Referral Hospital Services	9,466,688	0	<b>9,466,688</b>
<i>Total For Programme 12</i>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	9,466,688	0	<b>9,466,688</b>
<b>Total Vote 164</b>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	9,466,688	0	<b>9,466,688</b>

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**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 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	2,954,983	0	<b>8,581,916</b>	5,626,933	2,909,356	<b>8,536,288</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 Sub-SubProgramme</b>	<b>5,626,933</b>	<b>3,165,383</b>	<b>0</b>	<b>8,792,316</b>	<b>5,626,933</b>	<b>3,119,756</b>	<b>8,746,688</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	580,000	0	0	<b>580,000</b>	520,000	0	<b>520,000</b>
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</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 Sub-SubProgramme 56</b>	<b>9,572,316</b>	<b>0</b>	<b>0</b>	<b>9,572,316</b>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	9,445,484	0	0	<b>9,445,484</b>	9,466,688	0	<b>9,466,688</b>
<b>Total Vote 164</b>	<b>9,572,316</b>	<b>0</b>	<b>0</b>	<b>9,572,316</b>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	9,445,484	0	0	<b>9,445,484</b>	9,466,688	0	<b>9,466,688</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,665,484</b>	<b>0</b>	<b>0</b>	<b>8,665,484</b>	<b>8,746,688</b>	<b>0</b>	<b>8,746,688</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)	329,000	0	0	329,000	302,500	0	302,500
212101 Social Security Contributions	20,000	0	0	20,000	3,000	0	3,000
212102 Pension for General Civil Service	447,026	0	0	447,026	514,747	0	514,747
213001 Medical expenses (To employees)	8,000	0	0	8,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	4,000	0	4,000
213004 Gratuity Expenses	570,367	0	0	570,367	583,851	0	583,851
221001 Advertising and Public Relations	2,400	0	0	2,400	1,000	0	1,000
221002 Workshops and Seminars	47,400	0	0	47,400	15,900	0	15,900
221003 Staff Training	10,000	0	0	10,000	1,000	0	1,000
221006 Commissions and related charges	0	0	0	0	18,000	0	18,000
221007 Books, Periodicals & Newspapers	7,200	0	0	7,200	6,600	0	6,600
221008 Computer supplies and Information Technology (IT)	23,000	0	0	23,000	26,500	0	26,500
221009 Welfare and Entertainment	85,922	0	0	85,922	57,100	0	57,100
221010 Special Meals and Drinks	25,000	0	0	25,000	18,795	0	18,795
221011 Printing, Stationery, Photocopying and Binding	78,700	0	0	78,700	57,400	0	57,400
221012 Small Office Equipment	1,800	0	0	1,800	1,800	0	1,800
221014 Bank Charges and other Bank related costs	1,000	0	0	1,000	1,000	0	1,000
221020 IPPS Recurrent Costs	6,000	0	0	6,000	10,000	0	10,000
222001 Telecommunications	32,900	0	0	32,900	30,900	0	30,900
222002 Postage and Courier	500	0	0	500	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	5,000	0	5,000
223001 Property Expenses	14,500	0	0	14,500	14,000	0	14,000
223003 Rent – (Produced Assets) to private entities	7,200	0	0	7,200	14,000	0	14,000
223004 Guard and Security services	13,800	0	0	13,800	13,000	0	13,000
223005 Electricity	350,500	0	0	350,500	354,500	0	354,500
223006 Water	242,436	0	0	242,436	278,263	0	278,263
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000	0	0	7,000	7,000	0	7,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	20,000	0	20,000
224001 Medical Supplies	180,000	0	0	180,000	180,000	0	180,000
224004 Cleaning and Sanitation	111,500	0	0	111,500	150,000	0	150,000
224005 Uniforms, Beddings and Protective Gear	14,000	0	0	14,000	13,000	0	13,000
227001 Travel inland	75,800	0	0	75,800	21,000	0	21,000
227004 Fuel, Lubricants and Oils	123,000	0	0	123,000	150,700	0	150,700
228001 Maintenance - Civil	30,600	0	0	30,600	38,600	0	38,600

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228002 Maintenance - Vehicles	43,000	0	0	43,000	42,600	0	42,600
228003 Maintenance – Machinery, Equipment & Furniture	127,000	0	0	127,000	154,000	0	154,000
<b>Investment (Capital Purchases)</b>	<b>780,000</b>	<b>0</b>	<b>0</b>	<b>780,000</b>	<b>720,000</b>	<b>0</b>	<b>720,000</b>
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0
312104 Other Structures	0	0	0	0	520,000	0	520,000
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
<b>Arrears</b>	<b>126,832</b>	<b>0</b>	<b>0</b>	<b>126,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water arrears(Budgeting)	31,005	0	0	31,005	0	0	0
321614 Electricity arrears (Budgeting)	95,827	0	0	95,827	0	0	0
<b>Grand Total Vote 164</b>	<b>9,572,316</b>	<b>0</b>	<b>0</b>	<b>9,572,316</b>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,466,688	0	9,466,688

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

**Sub-SubProgramme 56 Regional Referral Hospital Services**

**Recurrent Budget Estimates**

**Department 01 Fort Portal Referral Hospital Services**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085601 Inpatient services</b>							
211101 General Staff Salaries	0	0	0	0	5,626,933	0	5,626,933
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	175,000	175,000
212101 Social Security Contributions	0	20,000	0	20,000	0	0	0
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	9,000	9,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	10,000	0	10,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	3,000	3,000
221009 Welfare and Entertainment	0	22,000	0	22,000	0	10,000	10,000
221010 Special Meals and Drinks	0	25,000	0	25,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	6,000	0	6,000	0	10,000	10,000
223001 Property Expenses	0	5,000	0	5,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	14,000	14,000
223005 Electricity	0	300,000	0	300,000	0	265,000	265,000
223006 Water	0	210,436	0	210,436	0	214,000	214,000
224004 Cleaning and Sanitation	0	55,000	0	55,000	0	86,000	86,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	5,000	0	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	56,000	0	56,000	0	34,000	34,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	12,000	12,000
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>976,436</b>	<b>0</b>	<b>976,436</b>	<b>5,626,933</b>	<b>894,000</b>	<b>6,520,933</b>
<b>Budget Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,000	1,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000

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222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
223001 Property Expenses	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	15,000	0	<b>15,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	18,000	<b>18,000</b>
224004 Cleaning and Sanitation	0	18,000	0	<b>18,000</b>	0	2,000	<b>2,000</b>
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	<b>5,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance - Civil	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
228002 Maintenance - Vehicles	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>
<b>Budget Output 085603 Medicines and health supplies procured and dispensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	500	0	<b>500</b>	0	0	<b>0</b>
223006 Water	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	180,000	0	<b>180,000</b>	0	162,000	<b>162,000</b>
224004 Cleaning and Sanitation	0	2,000	0	<b>2,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	<b>5,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>207,500</b>	<b>0</b>	<b>207,500</b>	<b>0</b>	<b>207,000</b>	<b>207,000</b>
<b>Budget 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	2,000	0	<b>2,000</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	5,000	0	<b>5,000</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	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	7,500	<b>7,500</b>
228001 Maintenance - Civil	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
228002 Maintenance - Vehicles	0	1,000	0	<b>1,000</b>	0	2,500	<b>2,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>68,400</b>	<b>0</b>	<b>68,400</b>	<b>0</b>	<b>68,400</b>	<b>68,400</b>

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## *Budget Output 085605 Hospital Management and support services*

211101 General Staff Salaries	5,626,933	0	0	<b>5,626,933</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	31,000	0	<b>31,000</b>	0	31,000	<b>31,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221001 Advertising and Public Relations	0	2,400	0	<b>2,400</b>	0	1,000	<b>1,000</b>
221002 Workshops and Seminars	0	2,400	0	<b>2,400</b>	0	2,400	<b>2,400</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	18,000	<b>18,000</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	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	16,962	0	<b>16,962</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	12,600	<b>12,600</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	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	5,000	<b>5,000</b>
222002 Postage and Courier	0	500	0	<b>500</b>	0	0	<b>0</b>
223001 Property Expenses	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223003 Rent – (Produced Assets) to private entities	0	7,200	0	<b>7,200</b>	0	0	<b>0</b>
223004 Guard and Security services	0	13,800	0	<b>13,800</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	17,000	0	<b>17,000</b>	0	2,000	<b>2,000</b>
223006 Water	0	9,000	0	<b>9,000</b>	0	1,000	<b>1,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
223901 Rent – (Produced Assets) to other govt. units	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	21,500	0	<b>21,500</b>	0	21,000	<b>21,000</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	15,000	0	<b>15,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	5,000	<b>5,000</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</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>
<b>Total Cost of Budget Output 05</b>	<b>5,626,933</b>	<b>203,762</b>	<b>0</b>	<b>5,830,695</b>	<b>0</b>	<b>204,000</b>	<b>204,000</b>

## *Budget Output 085606 Prevention and rehabilitation services*

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	<b>15,000</b>	0	5,000	<b>5,000</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	<b>1,000</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	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	<b>4,200</b>	0	1,200	<b>1,200</b>
223001 Property Expenses	0	4,000	0	<b>4,000</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>

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223006 Water	0	9,000	0	9,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	3,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	14,000	14,000
227001 Travel inland	0	15,000	0	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	7,000	0	7,000	0	37,000	37,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>0</b>	<b>85,200</b>	<b>85,200</b>
<b>Budget Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	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	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	3,500	0	3,500	0	4,000	4,000
223006 Water	0	2,000	0	2,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	16,000	16,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>40,500</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
212102 Pension for General Civil Service	0	447,026	0	447,026	0	514,747	514,747
213004 Gratuity Expenses	0	570,367	0	570,367	0	583,851	583,851
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	0	0	0
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	17,460	0	17,460	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	795	795
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,600	1,600
221020 IPPS Recurrent Costs	0	6,000	0	6,000	0	10,000	10,000
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	0	0
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>1,096,853</b>	<b>0</b>	<b>1,096,853</b>	<b>0</b>	<b>1,124,393</b>	<b>1,124,393</b>
<b>Budget Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,500	8,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0

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221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	9,500	9,500
221009 Welfare and Entertainment	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	5,000	5,000
223005 Electricity	0	0	0	0	0	44,500	44,500
223006 Water	0	0	0	0	0	39,263	39,263
224004 Cleaning and Sanitation	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	2,100	2,100
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>19,500</b>	<b>0</b>	<b>151,363</b>	<b>151,363</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,626,933</b>	<b>2,828,151</b>	<b>0</b>	<b>8,455,084</b>	<b>5,626,933</b>	<b>2,909,356</b>	<b>8,536,288</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>Total</b>
<b>Budget Output 085699 Arrears</b>							
321612 Water arrears(Budgeting)	0	31,005	0	31,005	0	0	0
321614 Electricity arrears (Budgeting)	0	95,827	0	95,827	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>126,832</b>	<b>0</b>	<b>126,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>126,832</b>	<b>0</b>	<b>126,832</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>5,626,933</b>	<b>2,954,983</b>	<b>0</b>	<b>8,581,916</b>	<b>5,626,933</b>	<b>2,909,356</b>	<b>8,536,288</b>
<i>Total Excluding Arrears</i>	5,626,933	2,828,151	0	8,455,084	5,626,933	2,909,356	8,536,288

## Department 02 Fort Portal Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Budget Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,000	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	600	0	600	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	2,000	0	2,000	0	600	600
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	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	3,800	0	3,800	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,200	3,200
<b>Total Cost of Budget 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>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>16,400</b>
<b>Total Cost for Department 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>	0	16,400	0	16,400	0	16,400	16,400

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## Department 03 Fort Portal Regional Maintenance

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	14,000	14,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	2,500	2,500
221003 Staff Training	0	10,000	0	10,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0
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	0	0
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
223001 Property Expenses	0	500	0	500	0	0	0
223005 Electricity	0	2,000	0	2,000	0	16,000	16,000
223006 Water	0	1,000	0	1,000	0	9,000	9,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	4,000	0	0	0
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	16,000	16,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	1,000	1,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	110,000	0	110,000	0	110,000	110,000
<i>Total Cost of Budget 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 Department 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	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0
312104 Other Structures	0	0	0	0	520,000	0	520,000
<i>Total Cost Of Budget Output 085680</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>520,000</i>	<i>0</i>	<i>520,000</i>
<i>Total Cost for Capital Purchases</i>	580,000	0	0	580,000	520,000	0	520,000
<b>Total Cost for Project: 1004</b>	580,000	0	0	580,000	520,000	0	520,000
<i>Total Excluding Arrears</i>	580,000	0	0	580,000	520,000	0	520,000

# Vote:164 Fort Portal Referral Hospital

## Project 1576 Retooling of Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Budget Output 085677</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Budget Output 085685</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>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost for Project: 1576</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</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 Sub-SubProgramme 56</b>	<b>9,572,316</b>	<b>0</b>	<b>0</b>	<b>9,572,316</b>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	<i>9,445,484</i>	<i>0</i>	<i>0</i>	<i>9,445,484</i>	<i>9,466,688</i>	<i>0</i>	<i>9,466,688</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>9,572,316</b>	<b>0</b>	<b>0</b>	<b>9,572,316</b>	<b>9,466,688</b>	<b>0</b>	<b>9,466,688</b>
<i>Total Excluding Arrears</i>	<i>9,445,484</i>	<i>0</i>	<i>0</i>	<i>9,445,484</i>	<i>9,466,688</i>	<i>0</i>	<i>9,466,688</i>

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**Vote:164** Fort Portal Referral Hospital

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