
Vote:164 Fort Portal Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	9,533,281	0	9,533,281
Total For Programme 12	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,533,281	0	9,533,281
Total Vote 164	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,533,281	0	9,533,281

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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 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Fort Portal Referral Hospital Services	5,626,933	2,954,983	0	8,581,916	5,693,525	2,909,356	8,602,881
02 Fort Portal Referral Hospital Internal Audit	0	16,400	0	16,400	0	16,400	16,400
03 Fort Portal Regional Maintenance	0	194,000	0	194,000	0	194,000	194,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,626,933	3,165,383	0	8,792,316	5,693,525	3,119,756	8,813,281
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Fort Portal Rehabilitation Referral Hospital	580,000	0	0	580,000	520,000	0	520,000
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	780,000	0	0	780,000	720,000	0	720,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281
Total Vote 164	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,665,484	0	0	8,665,484	8,813,281	0	8,813,281
211101 General Staff Salaries	5,626,933	0	0	5,626,933	5,693,525	0	5,693,525
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
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
Investment (Capital Purchases)	780,000	0	0	780,000	720,000	0	720,000
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0

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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
<i>Arrears</i>	126,832	0	0	126,832	0	0	0
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
Grand Total Vote 164	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	9,445,484	0	0	9,445,484	9,533,281	0	9,533,281

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

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Fort Portal Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	0	0	0	0	5,693,525	0	5,693,525
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
Total Cost of Budget Output 01	0	976,436	0	976,436	5,693,525	894,000	6,587,525
Budget Output 085602 Outpatient services							
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
222001 Telecommunications	0	8,000	0	8,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	3,000	3,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	0	0	0	0	8,000	8,000

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223005 Electricity	0	15,000	0	15,000	0	10,000	10,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	18,000	18,000
224004 Cleaning and Sanitation	0	18,000	0	18,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	10,000	10,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 02	0	130,000	0	130,000	0	130,000	130,000
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224001 Medical Supplies	0	180,000	0	180,000	0	162,000	162,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	20,000	20,000
Total Cost of Budget Output 03	0	207,500	0	207,500	0	207,000	207,000
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
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
222001 Telecommunications	0	800	0	800	0	800	800
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	15,000	0	15,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	7,500	7,500
228001 Maintenance - Civil	0	1,600	0	1,600	0	1,600	1,600
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	2,500	2,500
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,000	10,000
Total Cost of Budget Output 04	0	68,400	0	68,400	0	68,400	68,400
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,626,933	0	0	5,626,933	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	31,000	0	31,000	0	31,000	31,000
212101 Social Security Contributions	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	1,000	1,000
221002 Workshops and Seminars	0	2,400	0	2,400	0	2,400	2,400
221006 Commissions and related charges	0	0	0	0	0	18,000	18,000

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221007 Books, Periodicals & Newspapers	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	16,962	0	16,962	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	12,600	12,600
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221014 Bank Charges and other Bank related costs	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	8,000	0	8,000	0	5,000	5,000
222002 Postage and Courier	0	500	0	500	0	0	0
223001 Property Expenses	0	0	0	0	0	6,000	6,000
223003 Rent – (Produced Assets) to private entities	0	7,200	0	7,200	0	0	0
223004 Guard and Security services	0	13,800	0	13,800	0	5,000	5,000
223005 Electricity	0	17,000	0	17,000	0	2,000	2,000
223006 Water	0	9,000	0	9,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	6,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	21,500	0	21,500	0	21,000	21,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	15,000	0	15,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	5,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 05	5,626,933	203,762	0	5,830,695	0	204,000	204,000
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	5,000	5,000
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
221010 Special Meals and Drinks	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,200	0	4,200	0	1,200	1,200
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	7,000	0	7,000	0	7,000	7,000
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
Total Cost of Budget Output 06	0	85,200	0	85,200	0	85,200	85,200
Budget Output 085607 Immunisation Services							
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

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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
Total Cost of Budget Output 07	0	40,500	0	40,500	0	45,000	45,000
Budget Output 085619 Human Resource Management Services							
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
Total Cost of Budget Output 19	0	1,096,853	0	1,096,853	0	1,124,393	1,124,393
Budget Output 085620 Records Management Services							
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
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
Total Cost of Budget Output 20	0	19,500	0	19,500	0	151,363	151,363
Total Cost Of Outputs Provided	5,626,933	2,828,151	0	8,455,084	5,693,525	2,909,356	8,602,881
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	31,005	0	31,005	0	0	0

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321614 Electricity arrears (Budgeting)	0	95,827	0	95,827	0	0	0
Total Cost of Budget Output 99	0	126,832	0	126,832	0	0	0
Total Cost Of Arrears	0	126,832	0	126,832	0	0	0
Total Cost for Department 01	5,626,933	2,954,983	0	8,581,916	5,693,525	2,909,356	8,602,881
<i>Total Excluding Arrears</i>	5,626,933	2,828,151	0	8,455,084	5,693,525	2,909,356	8,602,881

Department 02 Fort Portal Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
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
Total Cost of Budget Output 05	0	16,400	0	16,400	0	16,400	16,400
Total Cost Of Outputs Provided	0	16,400	0	16,400	0	16,400	16,400
Total Cost for Department 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

Department 03 Fort Portal Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
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

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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>
Total Cost Of Outputs Provided	0	194,000	0	194,000	0	194,000	194,000
Total Cost for Department 03	0	194,000	0	194,000	0	194,000	194,000
<i>Total Excluding Arrears</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>

Development Budget Estimates

Project 1004 Fort Portal Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<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>	<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>
Total Cost for Project: 1004	580,000	0	0	580,000	520,000	0	520,000
<i>Total Excluding Arrears</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>

Project 1576 Retooling of Fort Portal Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 085677 Purchase of Specialised Machinery & 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>
Total Cost for Project: 1576	200,000	0	0	200,000	200,000	0	200,000
<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>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	<i>9,572,316</i>	<i>0</i>	<i>0</i>	<i>9,572,316</i>	<i>9,533,281</i>	<i>0</i>	<i>9,533,281</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 164	9,572,316	0	0	9,572,316	9,533,281	0	9,533,281
<i>Total Excluding Arrears</i>	<i>9,445,484</i>	<i>0</i>	<i>0</i>	<i>9,445,484</i>	<i>9,533,281</i>	<i>0</i>	<i>9,533,281</i>

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