

VOTE: 404 Fort Portal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.993	8.993	9.442	10.386	11.425
	Non-Wage	2.646	2.646	4.877	5.853	7.902
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.838	11.838	14.520	16.479	19.663
Total GoU+Ext Fin (MTEF)		11.838	11.838	14.520	16.479	19.663
Arrears		0.083	0.000	0.000	0.000	0.000
Total Budget		11.922	11.838	14.520	16.479	19.663
Total Vote Budget Excluding		11.838	11.838	14.520	16.479	19.663

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	8,992,598	1,414,456	10,407,054
002 Support Services	0	1,314,476	1,314,476
Total Recurrent Budget Estimates for Sub-SubProgramme	8,992,598	2,728,932	11,721,531
Development Budget Estimates	GoU Dev't	External Fin.	Total
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	9,192,598	2,728,932	11,921,531
Total for Programme 12	9,192,598	2,728,932	11,921,531
Grand Total Vote 404	9,192,598	2,728,932	11,921,531
Total Excluding Arrears	9,192,598	2,645,665	11,838,263

VOTE: 404 Fort Portal Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,327,098	0	9,327,098
212 Social Contributions	60,855	0	60,855
221 General Use of goods and services	186,145	0	186,145
222 Communications	26,295	0	26,295
223 Utility and Property Expenses	821,763	0	821,763
224 Supplies and Services	198,000	0	198,000
227 Travel and Transport	167,500	0	167,500
228 Maintenance	210,200	0	210,200
273 Employment-related social benefits	640,407	0	640,407
312 Acquisition of Produced Assets	200,000	0	200,000
352 Financial Assets	83,267	0	83,267
Grand Total Vote 404	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	8,992,598	0	8,992,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	304,500	0	304,500
211107 Boards, Committees and Council Allowances	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000
212102 Medical expenses (Employees)	20,855	0	20,855
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	1,000	0	1,000
221002 Workshops, Meetings and Seminars	11,000	0	11,000
221003 Staff Training	7,000	0	7,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	22,645	0	22,645
221009 Welfare and Entertainment	54,500	0	54,500
221010 Special Meals and Drinks	18,795	0	18,795
221011 Printing, Stationery, Photocopying and Binding	57,005	0	57,005
221012 Small Office Equipment	1,200	0	1,200
221014 Bank Charges and other Bank related costs	1,000	0	1,000
221016 Systems Recurrent costs	10,000	0	10,000
222001 Information and Communication Technology Services.	26,295	0	26,295
223001 Property Management Expenses	152,000	0	152,000
223003 Rent-Produced Assets-to private entities	34,000	0	34,000
223004 Guard and Security services	13,000	0	13,000
223005 Electricity	342,500	0	342,500
223006 Water	279,263	0	279,263
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
224001 Medical Supplies and Services	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000
224010 Protective Gear	13,000	0	13,000
227001 Travel inland	26,000	0	26,000
227004 Fuel, Lubricants and Oils	141,500	0	141,500
228001 Maintenance-Buildings and Structures	10,600	0	10,600
228002 Maintenance-Transport Equipment	46,600	0	46,600

VOTE: 404 Fort Portal Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	153,000	0	153,000
273104 Pension	541,485	0	541,485
273105 Gratuity	98,922	0	98,922
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
352881 Pension and Gratuity Arrears Budgeting	80,761	0	80,761
352882 Utility Arrears Budgeting	2,507	0	2,507
Grand Total Vote 404	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263

VOTE: 404 Fort Portal Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222001 Information and Communication Technology Services.	0	800	800
223001 Property Management Expenses	0	6,000	6,000
223005 Electricity	0	6,000	6,000
223006 Water	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500
228001 Maintenance-Buildings and Structures	0	1,600	1,600
228002 Maintenance-Transport Equipment	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,000	11,000
Total Cost of Budget Output 320009	0	66,400	66,400
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223005 Electricity	0	4,000	4,000
223006 Water	0	5,000	5,000
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320022	0	45,000	45,000
Budget Output 320023 Inpatient Services			
211101 General Staff Salaries	8,992,598	0	8,992,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	175,000	175,000
212102 Medical expenses (Employees)	0	9,000	9,000
212103 Incapacity benefits (Employees)	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000
223001 Property Management Expenses	0	88,000	88,000
223003 Rent-Produced Assets-to private entities	0	14,000	14,000
223005 Electricity	0	265,000	265,000
223006 Water	0	214,000	214,000
224010 Protective Gear	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
Total Cost of Budget Output 320023	8,992,598	892,000	9,884,598
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
223001 Property Management Expenses	0	5,000	5,000
224001 Medical Supplies and Services	0	162,000	162,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320027	0	206,000	206,000
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
212102 Medical expenses (Employees)	0	11,855	11,855
212103 Incapacity benefits (Employees)	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000
224001 Medical Supplies and Services	0	18,000	18,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 320033	0	120,855	120,855
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
223001 Property Management Expenses	0	11,000	11,000
223005 Electricity	0	7,000	7,000
223006 Water	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	30,001	30,001
228002 Maintenance-Transport Equipment	0	12,000	12,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320034	0	84,201	84,201
Total Cost for Department 001	8,992,598	1,414,456	10,407,054
Total Excluding Arrears	8,992,598	1,414,456	10,407,054
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	1,200	1,200
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 000001	0	16,400	16,400
Budget Output 000005 Human Resource Management			
221010 Special Meals and Drinks	0	795	795
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,795	2,795
223001 Property Management Expenses	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000
273104 Pension	0	541,485	541,485
273105 Gratuity	0	98,922	98,922
Total Cost of Budget Output 000005	0	668,202	668,202
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500
221008 Information and Communication Technology Supplies.	0	9,500	9,500
221009 Welfare and Entertainment	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	4,000	4,000
223005 Electricity	0	44,500	44,500
223006 Water	0	39,263	39,263

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000008 Records Management			
227001 Travel inland	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,999	13,999
228002 Maintenance-Transport Equipment	0	2,100	2,100
Total Cost of Budget Output 000008	0	150,362	150,362
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,000	45,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000
212101 Social Security Contributions	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	3,000	3,000
221001 Advertising and Public Relations	0	1,000	1,000
221003 Staff Training	0	7,000	7,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	145	145
221009 Welfare and Entertainment	0	22,000	22,000
221010 Special Meals and Drinks	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600
221014 Bank Charges and other Bank related costs	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,500	1,500
223001 Property Management Expenses	0	32,000	32,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223004 Guard and Security services	0	5,000	5,000
223005 Electricity	0	16,000	16,000
223006 Water	0	9,000	9,000
224010 Protective Gear	0	3,000	3,000
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000
228002 Maintenance-Transport Equipment	0	16,000	16,000

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000
352881 Pension and Gratuity Arrears Budgeting	0	80,761	80,761
352882 Utility Arrears Budgeting	0	2,507	2,507
Total Cost of Budget Output 320021	0	479,512	479,512
Total Cost for Department 002	0	1,314,476	1,314,476
Total Excluding Arrears	0	1,231,209	1,231,209
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1576	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263
Grand Total Vote 404	11,921,531	0	11,921,531
Total Excluding Arrears	11,838,263	0	11,838,263

VOTE: 404 Fort Portal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1576 Retooling of Fort Portal Regional Referral Hospital	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 404	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

VOTE: 404 Fort Portal Hospital

Table V7: External Financing for the Vote

N / A