

VOTE: 404 Fort Portal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	9.818	9.823	10.314	10.830	11.371	11.940
	Non-Wage	3.710	4.563	5.339	6.140	7.368	8.841
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.636	14.494	15.777	17.106	18.903	20.978
Total GoU+Ext Fin (MTEF)		13.636	14.494	15.777	17.106	18.903	20.978
Arrears		0.027	0.510	0.000	0.000	0.000	0.000
Total Budget		13.663	15.004	15.777	17.106	18.903	20.978
Total Vote Budget Excluding Arrears		13.636	14.494	15.777	17.106	18.903	20.978

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	9,817,598	1,153,711	10,971,309	9,822,740	1,153,711	10,976,451
002 Support Services	0	2,581,712	2,581,712	0	3,912,720	3,912,720
Total Recurrent Budget Estimates for Vote Function	9,817,598	3,735,423	13,553,022	9,822,740	5,066,431	14,889,171
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	109,811	0	0	0
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	0	114,518	0	114,518
Total Development Budget Estimates for Vote Function	109,811	0	109,811	114,518	0	114,518
Total for Vote Function 01	9,927,409	3,735,423	13,662,832	9,937,258	5,066,431	15,003,689
Total for Programme 12	9,927,409	3,735,423	13,662,832	9,937,258	5,066,431	15,003,689
Grand Total Vote 404	9,927,409	3,735,423	13,662,832	9,937,258	5,066,431	15,003,689
Total Excluding Arrears	9,925,598	3,710,299	13,635,897	9,930,740	4,563,222	14,493,962

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,139,763	0	10,139,763	10,164,905	0	10,164,905
212 Social Contributions	48,000	0	48,000	43,000	0	43,000
221 General Use of goods and services	146,005	0	146,005	167,237	0	167,237
222 Communications	14,595	0	14,595	14,595	0	14,595
223 Utility and Property Expenses	779,612	0	779,612	779,911	0	779,911
224 Supplies and Services	165,000	0	165,000	170,000	0	170,000
227 Travel and Transport	147,771	0	147,771	137,771	0	137,771
228 Maintenance	185,200	0	185,200	205,200	0	205,200
273 Employment-related social benefits	1,901,951	0	1,901,951	2,703,343	0	2,703,343
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	26,935	0	26,935	509,728	0	509,728
Grand Total Vote 404	13,662,832	0	13,662,832	15,003,689	0	15,003,689
Total Excluding Arrears	13,635,897	0	13,635,897	14,493,962	0	14,493,962

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,817,598	0	9,817,598	9,822,740	0	9,822,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	292,165	0	292,165	302,165	0	302,165
211107 Boards, Committees and Council Allowances	30,000	0	30,000	40,000	0	40,000
212101 Social Security Contributions	28,000	0	28,000	28,000	0	28,000
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	5,000	0	5,000	0	0	0
221001 Advertising and Public Relations	3,000	0	3,000	6,000	0	6,000
221003 Staff Training	18,000	0	18,000	18,000	0	18,000
221008 Information and Communication Technology Supplies.	19,300	0	19,300	19,300	0	19,300
221009 Welfare and Entertainment	52,000	0	52,000	62,500	0	62,500
221010 Special Meals and Drinks	1,000	0	1,000	3,937	0	3,937
221011 Printing, Stationery, Photocopying and Binding	49,705	0	49,705	44,500	0	44,500
221014 Bank Charges and other Bank related costs	3,000	0	3,000	3,000	0	3,000
221016 Systems Recurrent costs	0	0	0	10,000	0	10,000
222001 Information and Communication Technology Services.	14,595	0	14,595	14,595	0	14,595
223001 Property Management Expenses	129,000	0	129,000	128,594	0	128,594
223003 Rent-Produced Assets-to private entities	12,112	0	12,112	17,000	0	17,000
223004 Guard and Security services	12,000	0	12,000	12,000	0	12,000
223005 Electricity	244,000	0	244,000	245,317	0	245,317
223006 Water	382,500	0	382,500	377,000	0	377,000
224001 Medical Supplies and Services	160,000	0	160,000	160,000	0	160,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	10,000	0	10,000
227001 Travel inland	21,000	0	21,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	126,771	0	126,771	116,771	0	116,771
228001 Maintenance-Buildings and Structures	16,600	0	16,600	36,600	0	36,600
228002 Maintenance-Transport Equipment	68,000	0	68,000	68,000	0	68,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,600	0	100,600	100,600	0	100,600

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	4,000	0	4,000	16,000	0	16,000
273103 Retrenchment costs	13,531	0	13,531	0	0	0
273104 Pension	945,283	0	945,283	1,136,779	0	1,136,779
273105 Gratuity	939,137	0	939,137	1,550,564	0	1,550,564
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352881 Pension and Gratuity Arrears Budgeting	14,530	0	14,530	19,231	0	19,231
352882 Utility Arrears Budgeting	8,955	0	8,955	479,702	0	479,702
352899 Other Domestic Arrears Budgeting	3,450	0	3,450	10,795	0	10,795
Grand Total Vote 404	13,662,832	0	13,662,832	15,003,689	0	15,003,689
Total Excluding Arrears	13,635,897	0	13,635,897	14,493,962	0	14,493,962

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	800	800	0	800	800
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223005 Electricity	0	6,000	6,000	0	6,000	6,000
223006 Water	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	7,500	7,500	0	7,500	7,500
228001 Maintenance-Buildings and Structures	0	1,600	1,600	0	1,600	1,600
228002 Maintenance-Transport Equipment	0	2,500	2,500	0	2,500	2,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,600	9,600	0	9,600	9,600
Total Cost of Key Service Area 320009	0	64,000	64,000	0	64,000	64,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	7,665	0	7,665	7,665
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320022	0	43,665	43,665	0	43,665	43,665

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
211101 General Staff Salaries	9,817,598	0	9,817,598	9,822,740	0	9,822,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	3,500	3,500	0	3,500	3,500
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	2,500	2,500
221009 Welfare and Entertainment	0	2,500	2,500	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	89,000	89,000	0	89,000	89,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	330,500	330,500	0	330,000	330,000
227004 Fuel, Lubricants and Oils	0	4,046	4,046	0	4,046	4,046
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320023	9,817,598	680,046	10,497,644	9,822,740	680,046	10,502,786
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	142,000	142,000	0	142,000	142,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	14,000	14,000	0	14,000	14,000
Total Cost of Key Service Area 320027	0	176,000	176,000	0	176,000	176,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	30,500	30,500
212102 Medical expenses (Employees)	0	11,500	11,500	0	11,500	11,500
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	5,000	5,000	0	5,000	5,000
224001 Medical Supplies and Services	0	18,000	18,000	0	18,000	18,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320033	0	111,000	111,000	0	111,000	111,000
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	4,500	0	4,500	4,500
221008 Information and Communication Technology Supplies.	0	800	800	0	800	800
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	500	500	0	500	500
223001 Property Management Expenses	0	11,000	11,000	0	11,000	11,000
223005 Electricity	0	9,000	9,000	0	9,000	9,000
223006 Water	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	29,700	29,700	0	29,700	29,700
228002 Maintenance-Transport Equipment	0	12,500	12,500	0	12,500	12,500
Total Cost of Key Service Area 320034	0	79,000	79,000	0	79,000	79,000
Total Cost for Department 001	9,817,598	1,153,711	10,971,309	9,822,740	1,153,711	10,976,451
Total Excluding Arrears	9,817,598	1,153,711	10,971,309	9,822,740	1,153,711	10,976,451
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000001	0	19,000	19,000	0	19,000	19,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	1,000	1,000	0	3,937	3,937
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	2,795	2,795	0	2,795	2,795
223003 Rent-Produced Assets-to private entities	0	7,112	7,112	0	7,000	7,000
223005 Electricity	0	18,000	18,000	0	19,317	19,317
227004 Fuel, Lubricants and Oils	0	11,894	11,894	0	11,894	11,894
228002 Maintenance-Transport Equipment	0	13,000	13,000	0	13,000	13,000
273103 Retrenchment costs	0	13,531	13,531	0	0	0
273104 Pension	0	945,283	945,283	0	1,136,779	1,136,779
273105 Gratuity	0	939,137	939,137	0	1,550,564	1,550,564
352881 Pension and Gratuity Arrears Budgeting	0	14,530	14,530	0	0	0
Total Cost of Key Service Area 000005	0	1,971,487	1,971,487	0	2,749,286	2,749,286
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500	0	8,500	8,500
221009 Welfare and Entertainment	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	13,900	13,900	0	13,900	13,900
Total Cost of Key Service Area 000008	0	50,900	50,900	0	50,900	50,900
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000013	0	8,000	8,000	0	8,000	8,000
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	5,000	5,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	28,000	28,000	0	28,000	28,000
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000

<i>Thousands Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,000	77,000	0	77,000	77,000
Total Cost of Key Service Area 320011	0	151,000	151,000	0	151,000	151,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	42,000	42,000	0	52,000	52,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	40,000	40,000
212101 Social Security Contributions	0	28,000	28,000	0	28,000	28,000
221001 Advertising and Public Relations	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	20,000	20,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	3,000	3,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	16,000	16,000	0	15,594	15,594
223003 Rent-Produced Assets-to private entities	0	5,000	5,000	0	10,000	10,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	102,000	102,000	0	102,000	102,000
223006 Water	0	35,000	35,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,731	15,731	0	15,731	15,731
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	10,000	10,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	19,231	19,231
352882 Utility Arrears Budgeting	0	8,955	8,955	0	479,702	479,702
352899 Other Domestic Arrears Budgeting	0	1,639	1,639	0	4,276	4,276
Total Cost of Key Service Area 320021	0	376,325	376,325	0	929,534	929,534
Total Cost for Department 002	0	2,581,712	2,581,712	0	3,912,720	3,912,720
Total Excluding Arrears	0	2,556,588	2,556,588	0	3,409,511	3,409,511
Development Budget Estimates						

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
Key Service Area 000002 Construction Management						
312129 Other Buildings other than dwellings - Acquisition	108,000	0	108,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,811	0	1,811	0	0	0
Total Cost of Key Service Area 000002	109,811	0	109,811	0	0	0
Total Cost for Project 1576	109,811	0	109,811	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1959 Institutional Development of Fort Portal Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352899 Other Domestic Arrears Budgeting	0	0	0	6,518	0	6,518
Total Cost of Key Service Area 000003	0	0	0	114,518	0	114,518
Total Cost for Project 1959	0	0	0	114,518	0	114,518
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	13,662,832	0	13,662,832	15,003,689	0	15,003,689
Total Excluding Arrears	13,635,897	0	13,635,897	14,493,962	0	14,493,962
Grand Total Vote 404	13,662,832	0	13,662,832	15,003,689	0	15,003,689
Total Excluding Arrears	13,635,897	0	13,635,897	14,493,962	0	14,493,962

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	109,811	0	0	0
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	0	114,518	0	114,518
Total Development for the Department 002	109,811	0	109,811	114,518	0	114,518
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	109,811	0	109,811	114,518	0	114,518
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000

VOTE: 404

Fort Portal Hospital

Table V7: External Financing for the Vote

VOTE: 404 Fort Portal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
141501	Rent & Rates - Non-Produced Assets – from private entities	0.000	0.050
142115	Sale of drugs-From Private Entities	0.560	0.400
142122	Sale of Medical Services-From Private Entities	0.000	0.200
142202	Other fees e.g. street parking fees	0.030	0.000
Total		0.590	0.650