

# 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
	Non-Wage	3.710	4.563	5.339	6.140	7.368
Devt.	GoU	0.108	0.108	0.124	0.137	0.164
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>13.636</b>	<b>14.494</b>	<b>15.777</b>	<b>17.106</b>	<b>18.903</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.636</b>	<b>14.494</b>	<b>15.777</b>	<b>17.106</b>	<b>18.903</b>
<b>Arrears</b>		0.027	0.510	0.000	0.000	0.000
<b>Total Budget</b>		<b>13.663</b>	<b>15.004</b>	<b>15.777</b>	<b>17.106</b>	<b>18.903</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.636</b>	<b>14.494</b>	<b>15.777</b>	<b>17.106</b>	<b>18.903</b>
						<b>20.978</b>

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

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

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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
<b>Grand Total Vote 404</b>	<b>13,662,832</b>	<b>0</b>	<b>13,662,832</b>	<b>15,003,689</b>	<b>0</b>	<b>15,003,689</b>
<b>Total Excluding Arrears</b>	<b>13,635,897</b>	<b>0</b>	<b>13,635,897</b>	<b>14,493,962</b>	<b>0</b>	<b>14,493,962</b>

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Table V4: Summary Vote Estimates by Item

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

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

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

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

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

# VOTE: 404 Fort Portal Hospital

# VOTE: 404 Fort Portal Hospital

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						
<b>Key Service Area 000002 Construction Management</b>						
312129 Other Buildings other than dwellings - Acquisition	108,000	0	<b>108,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	1,811	0	<b>1,811</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000002</b>	<b>109,811</b>	<b>0</b>	<b>109,811</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1576</b>	<b>109,811</b>	<b>0</b>	<b>109,811</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1959 Institutional Development of Fort Portal Regional Referral Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	108,000	0	<b>108,000</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	6,518	0	<b>6,518</b>
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,518</b>	<b>0</b>	<b>114,518</b>
<b>Total Cost for Project 1959</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,518</b>	<b>0</b>	<b>114,518</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total for Vote Function 01</b>	<b>13,662,832</b>	<b>0</b>	<b>13,662,832</b>	<b>15,003,689</b>	<b>0</b>	<b>15,003,689</b>
<b>Total Excluding Arrears</b>	<b>13,635,897</b>	<b>0</b>	<b>13,635,897</b>	<b>14,493,962</b>	<b>0</b>	<b>14,493,962</b>
<b>Grand Total Vote 404</b>	<b>13,662,832</b>	<b>0</b>	<b>13,662,832</b>	<b>15,003,689</b>	<b>0</b>	<b>15,003,689</b>
<b>Total Excluding Arrears</b>	<b>13,635,897</b>	<b>0</b>	<b>13,635,897</b>	<b>14,493,962</b>	<b>0</b>	<b>14,493,962</b>

# VOTE: 404 Fort Portal Hospital

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
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1576 Retooling of Fort Portal Regional Referral Hospital	109,811	0	<b>109,811</b>	0	0	<b>0</b>
1959 Institutional Development of Fort Portal Regional Referral Hospital	0	0	<b>0</b>	114,518	0	<b>114,518</b>
<b>Total Development for the Department 002</b>	<b>109,811</b>	<b>0</b>	<b>109,811</b>	<b>114,518</b>	<b>0</b>	<b>114,518</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Grand Total Vote</b>	<b>109,811</b>	<b>0</b>	<b>109,811</b>	<b>114,518</b>	<b>0</b>	<b>114,518</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>

## **VOTE: 404 Fort Portal Hospital**

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**Table V7: External Financing for the Vote**

# VOTE: 404 Fort Portal Hospital

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**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
<b>Total</b>		<b>0.590</b>	<b>0.650</b>