

VOTE: 404 Fort Portal Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	15,003,689	0	15,003,689	21,814,695	0	21,814,695
Total for Programme	15,003,689	0	15,003,689	21,814,695	0	21,814,695
Total Excluding Arrears	14,493,962	0	14,493,962	21,770,218	0	21,770,218
Grand Total Vote 404	15,003,689	0	15,003,689	21,814,695	0	21,814,695
Total Excluding Arrears	14,493,962	0	14,493,962	21,770,218	0	21,770,218

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	9,822,740	1,153,711	10,976,451	14,853,460	1,849,385	16,702,845
002 Support Services	0	3,912,720	3,912,720	0	4,303,851	4,303,851
Total Recurrent Budget Estimates for Vote Function	9,822,740	5,066,431	14,889,171	14,853,460	6,153,236	21,006,695
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1959 Institutional Development of Fort Portal Regional Referral Hospital	114,518	0	114,518	808,000	0	808,000
Total Development Budget Estimates for Vote Function	114,518	0	114,518	808,000	0	808,000
Total for Vote Function 01	9,937,258	5,066,431	15,003,689	15,661,460	6,153,236	21,814,695
Total Excluding Arrears	9,930,740	4,563,222	14,493,962	15,661,460	6,108,758	21,770,218
Grand Total Vote 404	9,937,258	5,066,431	15,003,689	15,661,460	6,153,236	21,814,695
Total Excluding Arrears	9,930,740	4,563,222	14,493,962	15,661,460	6,108,758	21,770,218

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1959 Institutional Development of Fort Portal Regional Referral Hospital	114,518	0	114,518	808,000	0	808,000
Total for the Department 002	114,518	0	114,518	808,000	0	808,000
Total Excluding Arrears	108,000	0	108,000	808,000	0	808,000
Grand Total Vote	114,518	0	114,518	808,000	0	808,000
Total Excluding Arrears	108,000	0	108,000	808,000	0	808,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,164,905	0	10,164,905	15,614,100	0	15,614,100
212 Social Contributions	43,000	0	43,000	67,000	0	67,000
221 General Use of goods and services	167,237	0	167,237	327,401	0	327,401
222 Communications	14,595	0	14,595	1,998	0	1,998
223 Utility and Property Expenses	779,911	0	779,911	895,151	0	895,151
224 Supplies and Services	170,000	0	170,000	649,549	0	649,549
227 Travel and Transport	137,771	0	137,771	301,540	0	301,540
228 Maintenance	205,200	0	205,200	667,600	0	667,600
273 Employment-related social benefits	2,703,343	0	2,703,343	2,437,879	0	2,437,879
312 Acquisition of Produced Assets	108,000	0	108,000	808,000	0	808,000
352 Financial Assets	509,728	0	509,728	44,477	0	44,477
Grand Total Vote 404	15,003,689	0	15,003,689	21,814,695	0	21,814,695
Total Excluding Arrears	14,493,962	0	14,493,962	21,770,218	0	21,770,218

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,822,740	0	9,822,740	14,853,460	0	14,853,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	302,165	0	302,165	681,500	0	681,500
211107 Boards, Committees and Council Allowances	40,000	0	40,000	79,140	0	79,140
212101 Social Security Contributions	28,000	0	28,000	50,000	0	50,000
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops, Meetings and Seminars	0	0	0	20,000	0	20,000
221003 Staff Training	18,000	0	18,000	31,596	0	31,596
221007 Books, Periodicals & Newspapers	0	0	0	3,000	0	3,000
221008 Information and Communication Technology Supplies.	19,300	0	19,300	77,100	0	77,100
221009 Welfare and Entertainment	62,500	0	62,500	115,000	0	115,000
221010 Special Meals and Drinks	3,937	0	3,937	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	44,500	0	44,500	26,705	0	26,705
221012 Small Office Equipment	0	0	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	3,000	0	3,000	0	0	0
221016 Systems Recurrent costs	10,000	0	10,000	40,000	0	40,000
222001 Information and Communication Technology Services.	14,595	0	14,595	1,998	0	1,998
223001 Property Management Expenses	128,594	0	128,594	277,039	0	277,039
223003 Rent-Produced Assets-to private entities	17,000	0	17,000	24,112	0	24,112
223004 Guard and Security services	12,000	0	12,000	12,000	0	12,000
223005 Electricity	245,317	0	245,317	200,000	0	200,000
223006 Water	377,000	0	377,000	382,000	0	382,000
224001 Medical Supplies and Services	160,000	0	160,000	440,000	0	440,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	7,000	0	7,000
224005 Laboratory supplies and services	0	0	0	197,549	0	197,549
224010 Protective Gear	0	0	0	5,000	0	5,000
227001 Travel inland	21,000	0	21,000	91,200	0	91,200
227004 Fuel, Lubricants and Oils	116,771	0	116,771	210,340	0	210,340
228001 Maintenance-Buildings and Structures	36,600	0	36,600	391,000	0	391,000
228002 Maintenance-Transport Equipment	68,000	0	68,000	156,000	0	156,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,600	0	100,600	120,600	0	120,600
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000	5,000	0	5,000
273104 Pension	1,136,779	0	1,136,779	1,280,019	0	1,280,019
273105 Gratuity	1,550,564	0	1,550,564	1,152,860	0	1,152,860
312212 Light Vehicles - Acquisition	0	0	0	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	33,000	0	33,000
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	375,000	0	375,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
352880 Salary Arrears Budgeting	0	0	0	11,235	0	11,235
352881 Pension and Gratuity Arrears Budgeting	19,231	0	19,231	24,344	0	24,344
352882 Utility Arrears Budgeting	479,702	0	479,702	0	0	0
352899 Other Domestic Arrears Budgeting	10,795	0	10,795	8,899	0	8,899
Grand Total Vote 404	15,003,689	0	15,003,689	21,814,695	0	21,814,695
Total Excluding Arrears	14,493,962	0	14,493,962	21,770,218	0	21,770,218

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,800	2,800
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	0	0
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	3,000	3,000
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	70,000	70,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	7,665	0	8,000	8,000
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
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	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320022	0	43,665	43,665	0	42,000	42,000
Key Service Area 320023 Inpatient Services						
211101 General Staff Salaries	9,822,740	0	9,822,740	14,853,460	0	14,853,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	325,000	325,000
212102 Medical expenses (Employees)	0	3,500	3,500	0	3,500	3,500
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,500	2,500	0	3,500	3,500
221009 Welfare and Entertainment	0	3,000	3,000	0	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	89,000	89,000	0	200,000	200,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	330,000	330,000	0	330,000	330,000
224001 Medical Supplies and Services	0	0	0	0	11,039	11,039
227004 Fuel, Lubricants and Oils	0	4,046	4,046	0	8,046	8,046
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320023	9,822,740	680,046	10,502,786	14,853,460	985,585	15,839,045

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	30,000	30,000
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	382,000	382,000
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	431,000	431,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	110,500	110,500
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	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,000	2,000
223001 Property Management Expenses	0	2,000	2,000	0	7,000	7,000
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	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
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	2,000	2,000
Total Cost of Key Service Area 320033	0	111,000	111,000	0	203,000	203,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,500	4,500	0	6,000	6,000
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	6,000	6,000
227004 Fuel, Lubricants and Oils	0	29,700	29,700	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	12,500	12,500	0	27,500	27,500
Total Cost of Key Service Area 320034	0	79,000	79,000	0	117,800	117,800
Total Cost for Department 001	9,822,740	1,153,711	10,976,451	14,853,460	1,849,385	16,702,845
Total Excluding Arrears	9,822,740	1,153,711	10,976,451	14,853,460	1,849,385	16,702,845
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	12,000	12,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	5,000	5,000
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	21,000	21,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	4,000	0	14,796	14,796
221010 Special Meals and Drinks	0	3,937	3,937	0	6,000	6,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,205	1,205
222001 Information and Communication Technology Services.	0	2,795	2,795	0	1,998	1,998
223003 Rent-Produced Assets-to private entities	0	7,000	7,000	0	7,112	7,112
223005 Electricity	0	19,317	19,317	0	18,000	18,000
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
273104 Pension	0	1,136,779	1,136,779	0	1,280,019	1,280,019
273105 Gratuity	0	1,550,564	1,550,564	0	1,152,860	1,152,860
352880 Salary Arrears Budgeting	0	0	0	0	11,235	11,235
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	24,344	24,344
Total Cost of Key Service Area 000005	0	2,749,286	2,749,286	0	2,542,463	2,542,463
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,500	8,500	0	10,000	10,000
221009 Welfare and Entertainment	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	10,000	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
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	37,400	37,400
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221003 Staff Training	0	3,000	3,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000013	0	8,000	8,000	0	10,000	10,000
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	0	0	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	38,000	38,000
221003 Staff Training	0	6,000	6,000	0	6,800	6,800
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
222001 Information and Communication Technology Services.	0	6,000	6,000	0	0	0
224005 Laboratory supplies and services	0	0	0	0	96,000	96,000
227001 Travel inland	0	4,000	4,000	0	15,200	15,200
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	104,000	104,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	77,000	77,000	0	97,000	97,000
Total Cost of Key Service Area 320011	0	151,000	151,000	0	463,000	463,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000	0	82,000	82,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	79,140	79,140
212101 Social Security Contributions	0	28,000	28,000	0	50,000	50,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	30,000	30,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	7,000	7,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	3,000	3,000	0	0	0
221016 Systems Recurrent costs	0	10,000	10,000	0	20,000	20,000
223001 Property Management Expenses	0	15,594	15,594	0	43,039	43,039
223003 Rent-Produced Assets-to private entities	0	10,000	10,000	0	17,000	17,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	102,000	102,000	0	58,000	58,000
223006 Water	0	30,000	30,000	0	35,000	35,000
224001 Medical Supplies and Services	0	0	0	0	28,961	28,961
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	7,000	7,000
224005 Laboratory supplies and services	0	0	0	0	101,549	101,549
224010 Protective Gear	0	0	0	0	5,000	5,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	15,731	15,731	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	389,400	389,400
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	3,000	3,000
352881 Pension and Gratuity Arrears Budgeting	0	19,231	19,231	0	0	0
352882 Utility Arrears Budgeting	0	479,702	479,702	0	0	0
352899 Other Domestic Arrears Budgeting	0	4,276	4,276	0	8,899	8,899
Total Cost of Key Service Area 320021	0	929,534	929,534	0	1,124,988	1,124,988
Total Cost for Department 002	0	3,912,720	3,912,720	0	4,303,851	4,303,851
Total Excluding Arrears	0	3,409,511	3,409,511	0	4,259,373	4,259,373
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1959 Institutional Development of Fort Portal Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	33,000	0	33,000
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	375,000	0	375,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	6,518	0	6,518	0	0	0
Total Cost of Key Service Area 000003	114,518	0	114,518	808,000	0	808,000
Total Cost for Project 1959	114,518	0	114,518	808,000	0	808,000
Total Excluding Arrears	108,000	0	108,000	808,000	0	808,000
Total for Vote Function 01	15,003,689	0	15,003,689	21,814,695	0	21,814,695
Total Excluding Arrears	14,493,962	0	14,493,962	21,770,218	0	21,770,218
Grand Total Vote 404	15,003,689	0	15,003,689	21,814,695	0	21,814,695

VOTE: 404 Fort Portal Hospital

Total Excluding Arrears	14,493,962	0	14,493,962	21,770,218	0	21,770,218
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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	FY2025/26	Projection FY2026/27
141501	Rent & Rates - Non-Produced Assets – from private entities	0.050	0.000
142115	Sale of drugs-From Private Entities	0.400	0.000
142122	Sale of Medical Services-From Private Entities	0.200	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.300
Total		0.650	1.300