VOTE: 404 Fort Portal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	9.823	14.853	15.596	16.376	17.195	18.054
	Non-Wage	4.563	6.509	7.485	8.982	10.779	12.934
Devt.	GoU	0.108	1.208	1.329	1.595	1.913	2.296
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**14.494**	**22.570**	**24.410**	**26.953**	**29.887**	**33.285**
	Total GoU+Ext Fin (MTEF)	**14.494**	**22.570**	**24.410**	**26.953**	**29.887**	**33.285**
	Arrears	0.510	0.044	0.000	0.000	0.000	0.000
	Total Budget	**15.004**	**22.615**	**24.410**	**26.953**	**29.887**	**33.285**
	Total Vote Budget Excluding	**14.494**	**22.570**	**24.410**	**26.953**	**29.887**	**33.285**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	9,822,740	1,153,711	**10,976,451**	14,853,460	2,149,385	**17,002,845**
002 Support Services	0	3,912,720	**3,912,720**	0	4,403,851	**4,403,851**
Total Recurrent Budget Estimates for Vote Function	**9,822,740**	**5,066,431**	**14,889,171**	**14,853,460**	**6,553,236**	**21,406,695**
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**	1,208,000	0	**1,208,000**
Total Development Budget Estimates for Vote Function	**114,518**	**0**	**114,518**	**1,208,000**	**0**	**1,208,000**
Total for Vote Function 01	*9,937,258*	*5,066,431*	*15,003,689*	*16,061,460*	*6,553,236*	*22,614,695*
Total for Programme 12	**9,937,258**	**5,066,431**	**15,003,689**	**16,061,460**	**6,553,236**	**22,614,695**
Grand Total Vote 404	**9,937,258**	**5,066,431**	**15,003,689**	**16,061,460**	**6,553,236**	**22,614,695**
Total Excluding Arrears	**9,930,740**	**4,563,222**	**14,493,962**	**16,061,460**	**6,508,758**	**22,570,218**

VOTE: 404 Fort Portal Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211 Wages and Salaries	10,164,905	0	10,164,905	15,714,100	0	15,714,100
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	949,549	0	949,549
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	1,208,000	0	1,208,000
352 Financial Assets	509,728	0	509,728	44,477	0	44,477
Grand Total Vote 404	**15,003,689**	**0**	**15,003,689**	**22,614,695**	**0**	**22,614,695**
Total Excluding Arrears	**14,493,962**	**0**	**14,493,962**	**22,570,218**	**0**	**22,570,218**

VOTE: 404 Fort Portal Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	781,500	0	**781,500**
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	740,000	0	**740,000**
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**

VOTE: 404 Fort Portal Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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	775,000	0	**775,000**
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**	**22,614,695**	**0**	**22,614,695**
Total Excluding Arrears	**14,493,962**	**0**	**14,493,962**	**22,570,218**	**0**	**22,570,218**

VOTE: 404 Fort Portal Hospital

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	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**
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**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	9,822,740	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**
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	682,000	**682,000**
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**	**731,000**	**731,000**
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**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
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**
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**	**2,149,385**	**17,002,845**
Total Excluding Arrears	**9,822,740**	**1,153,711**	**10,976,451**	**14,853,460**	**2,149,385**	**17,002,845**
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**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	1,205	**1,205**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	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**
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**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
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**
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	182,000	**182,000**
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**

VOTE: 404 Fort Portal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
224005 Laboratory supplies and services	0	0	**0**	0	101,549	**101,549**
224010 Protective Gear	0	0	**0**	0	5,000	**5,000**
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**	**1,224,988**	**1,224,988**
Total Cost for Department 002	**0**	**3,912,720**	**3,912,720**	**0**	**4,403,851**	**4,403,851**
Total Excluding Arrears	**0**	**3,409,511**	**3,409,511**	**0**	**4,359,373**	**4,359,373**
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**	775,000	0	**775,000**
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**	**1,208,000**	**0**	**1,208,000**
Total Cost for Project 1959	**114,518**	**0**	**114,518**	**1,208,000**	**0**	**1,208,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**1,208,000**	**0**	**1,208,000**
Total for Vote Function 01	**15,003,689**	**0**	**15,003,689**	**22,614,695**	**0**	**22,614,695**
Total Excluding Arrears	**14,493,962**	**0**	**14,493,962**	**22,570,218**	**0**	**22,570,218**
Grand Total Vote 404	**15,003,689**	**0**	**15,003,689**	**22,614,695**	**0**	**22,614,695**
Total Excluding Arrears	**14,493,962**	**0**	**14,493,962**	**22,570,218**	**0**	**22,570,218**

VOTE: 404 Fort Portal Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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						
1959 Institutional Development of Fort Portal Regional Referral Hospital	114,518	0	**114,518**	1,208,000	0	**1,208,000**
Total Development for the Department 002	**114,518**	**0**	**114,518**	**1,208,000**	**0**	**1,208,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**1,208,000**	**0**	**1,208,000**
Grand Total Vote	**114,518**	**0**	**114,518**	**1,208,000**	**0**	**1,208,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**1,208,000**	**0**	**1,208,000**

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	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**