

# VOTE: 404 Fort Portal Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	13,492,509	0	<b>13,492,509</b>	13,783,417	0	<b>13,783,417</b>
<b>Total for Programme</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<i>Total Excluding Arrears</i>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<i>Total Excluding Arrears</i>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></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	1,299,665	11,117,263	9,817,598	1,220,211	11,037,809
002 Support Services	0	2,255,246	2,255,246	0	2,623,797	2,623,797
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,817,598</b>	<b>3,554,910</b>	<b>13,372,509</b>	<b>9,817,598</b>	<b>3,844,008</b>	<b>13,661,607</b>
<b><i>Development Budget Estimates</i></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	120,000	0	120,000	121,811	0	121,811
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,937,598</b>	<b>3,554,910</b>	<b>13,492,509</b>	<b>9,939,409</b>	<b>3,844,008</b>	<b>13,783,417</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,937,598</b>	<b>3,475,457</b>	<b>13,413,055</b>	<b>9,937,598</b>	<b>3,818,884</b>	<b>13,756,483</b>
<b>Grand Total Vote 404</b>	<b>9,937,598</b>	<b>3,554,910</b>	<b>13,492,509</b>	<b>9,939,409</b>	<b>3,844,008</b>	<b>13,783,417</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,937,598</b>	<b>3,475,457</b>	<b>13,413,055</b>	<b>9,937,598</b>	<b>3,818,884</b>	<b>13,756,483</b>

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1576 Retooling of Fort Portal Regional Referral Hospital	120,000	0	<b>120,000</b>	121,811	0	<b>121,811</b>
<b>Total for the Department 002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<i>Total Excluding Arrears</i>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,145,763	0	10,145,763	10,160,763	0	10,160,763
212 Social Contributions	56,500	0	56,500	53,500	0	53,500
221 General Use of goods and services	152,340	0	152,340	183,005	0	183,005
222 Communications	15,595	0	15,595	19,595	0	19,595
223 Utility and Property Expenses	812,405	0	812,405	790,612	0	790,612
224 Supplies and Services	197,500	0	197,500	195,000	0	195,000
225 Professional Services	0	0	0	0	0	0
227 Travel and Transport	147,100	0	147,100	141,040	0	141,040
228 Maintenance	215,200	0	215,200	185,200	0	185,200
273 Employment-related social benefits	1,541,994	0	1,541,994	1,907,767	0	1,907,767
282 Current transfers not elsewhere classified	8,659	0	8,659	0	0	0
312 Acquisition of Produced Assets	120,000	0	120,000	120,000	0	120,000
352 Financial Assets	79,453	0	79,453	26,935	0	26,935
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<i>Total Excluding Arrears</i>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

# VOTE: 404 Fort Portal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,817,598	0	9,817,598	9,817,598	0	9,817,598
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	298,165	0	298,165	313,165	0	313,165
211107 Boards, Committees and Council Allowances	30,000	0	30,000	30,000	0	30,000
212101 Social Security Contributions	30,000	0	30,000	30,000	0	30,000
212102 Medical expenses (Employees)	18,500	0	18,500	18,500	0	18,500
212103 Incapacity benefits (Employees)	8,000	0	8,000	5,000	0	5,000
221001 Advertising and Public Relations	6,735	0	6,735	6,000	0	6,000
221002 Workshops, Meetings and Seminars	10,000	0	10,000	5,000	0	5,000
221003 Staff Training	8,000	0	8,000	28,000	0	28,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	17,300	0	17,300	23,300	0	23,300
221009 Welfare and Entertainment	49,000	0	49,000	54,000	0	54,000
221010 Special Meals and Drinks	4,000	0	4,000	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	52,305	0	52,305	59,705	0	59,705
221014 Bank Charges and other Bank related costs	2,000	0	2,000	3,000	0	3,000
221016 Systems Recurrent costs	0	0	0	0	0	0
222001 Information and Communication Technology Services.	15,595	0	15,595	19,595	0	19,595
223001 Property Management Expenses	139,000	0	139,000	139,000	0	139,000
223003 Rent-Produced Assets-to private entities	34,000	0	34,000	12,112	0	12,112
223004 Guard and Security services	13,000	0	13,000	12,000	0	12,000
223005 Electricity	243,905	0	243,905	244,000	0	244,000
223006 Water	381,500	0	381,500	382,500	0	382,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000	1,000	0	1,000
224001 Medical Supplies and Services	180,000	0	180,000	180,000	0	180,000
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500	9,000	0	9,000
224010 Protective Gear	0	0	0	6,000	0	6,000
225204 Monitoring and Supervision of capital work	0	0	0	0	0	0

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	27,000	0	27,000	21,000	0	21,000
227004 Fuel, Lubricants and Oils	120,100	0	120,100	120,040	0	120,040
228001 Maintenance-Buildings and Structures	16,600	0	16,600	16,600	0	16,600
228002 Maintenance-Transport Equipment	60,000	0	60,000	68,000	0	68,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	138,600	0	138,600	100,600	0	100,600
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000	4,000	0	4,000
273103 Retrenchment costs	0	0	0	19,346	0	19,346
273104 Pension	797,477	0	797,477	945,283	0	945,283
273105 Gratuity	743,517	0	743,517	939,137	0	939,137
282104 Compensation to 3rd Parties	8,659	0	8,659	0	0	0
312129 Other Buildings other than dwellings - Acquisition	0	0	0	120,000	0	120,000
312139 Other Structures - Acquisition	120,000	0	120,000	0	0	0
352880 Salary Arrears Budgeting	73,419	0	73,419	0	0	0
352881 Pension and Gratuity Arrears Budgeting	6,034	0	6,034	14,530	0	14,530
352882 Utility Arrears Budgeting	0	0	0	8,955	0	8,955
352899 Other Domestic Arrears Budgeting	0	0	0	3,450	0	3,450
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</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 Budget Output 320009</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,665	<b>7,665</b>	0	7,665	<b>7,665</b>
221002 Workshops, Meetings and Seminars	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</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>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation Services</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 Budget Output 320022</b>	<b>0</b>	<b>49,665</b>	<b>49,665</b>	<b>0</b>	<b>49,665</b>	<b>49,665</b>
<b>Budget Output 320023 Inpatient Services</b>						
211101 General Staff Salaries	9,817,598	0	<b>9,817,598</b>	9,817,598	0	<b>9,817,598</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	155,000	<b>155,000</b>	0	155,000	<b>155,000</b>
212102 Medical expenses (Employees)	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
212103 Incapacity benefits (Employees)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</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	2,500	<b>2,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,000	<b>9,000</b>	0	9,000	<b>9,000</b>
223001 Property Management Expenses	0	89,000	<b>89,000</b>	0	89,000	<b>89,000</b>
223003 Rent-Produced Assets-to private entities	0	14,000	<b>14,000</b>	0	0	<b>0</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	316,500	<b>316,500</b>	0	330,500	<b>330,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	9,500	<b>9,500</b>	0	0	<b>0</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	11,000	<b>11,000</b>	0	4,046	<b>4,046</b>
228002 Maintenance-Transport Equipment	0	13,000	<b>13,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>9,817,598</b>	<b>784,000</b>	<b>10,601,598</b>	<b>9,817,598</b>	<b>704,546</b>	<b>10,522,144</b>
<b>Budget Output 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>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320027 Medical and Health Supplies</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	162,000	<b>162,000</b>	0	162,000	<b>162,000</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 Budget Output 320027</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Budget Output 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>
221002 Workshops, Meetings and Seminars	0	9,000	<b>9,000</b>	0	4,000	<b>4,000</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	0	<b>0</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>
224004 Beddings, Clothing, Footwear and related Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</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 Budget Output 320033</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 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>
221010 Special Meals and Drinks	0	3,000	<b>3,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
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	6,000	6,000	0	9,000	9,000
223006 Water	0	6,000	6,000	0	6,000	6,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000	0	1,000	1,000
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
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
<b>Total Cost for Department 001</b>	<b>9,817,598</b>	<b>1,299,665</b>	<b>11,117,263</b>	<b>9,817,598</b>	<b>1,220,211</b>	<b>11,037,809</b>
<b>Total Excluding Arrears</b>	<b>9,817,598</b>	<b>1,299,665</b>	<b>11,117,263</b>	<b>9,817,598</b>	<b>1,220,211</b>	<b>11,037,809</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
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
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
221003 Staff Training	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,205	1,205	0	1,205	1,205
222001 Information and Communication Technology Services.	0	2,795	2,795	0	2,795	2,795
223003 Rent-Produced Assets-to private entities	0	0	0	0	7,112	7,112
223005 Electricity	0	14,000	14,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	11,894	11,894
228002 Maintenance-Transport Equipment	0	0	0	0	13,000	13,000

**VOTE: 404 Fort Portal Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 000005 Human Resource Management</b>						
273104 Pension	0	797,477	<b>797,477</b>	0	945,283	<b>945,283</b>
273105 Gratuity	0	743,517	<b>743,517</b>	0	939,137	<b>939,137</b>
282104 Compensation to 3rd Parties	0	8,659	<b>8,659</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	0	73,419	<b>73,419</b>	0	0	<b>0</b>
352881 Pension and Gratuity Arrears Budgeting	0	6,034	<b>6,034</b>	0	14,530	<b>14,530</b>
<b>Total Cost of Budget Output 000005</b>	<b>0</b>	<b>1,657,106</b>	<b>1,657,106</b>	<b>0</b>	<b>1,957,957</b>	<b>1,957,957</b>
<b>Budget Output 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>
223005 Electricity	0	60,100	<b>60,100</b>	0	0	<b>0</b>
223006 Water	0	39,000	<b>39,000</b>	0	0	<b>0</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 Budget Output 000008</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>50,900</b>	<b>50,900</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	28,000	<b>28,000</b>
221003 Staff Training	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	6,000	<b>6,000</b>

**VOTE: 404 Fort Portal Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320011 Equipment Maintenance</b>						
224010 Protective Gear	0	0	0	0	6,000	6,000
227001 Travel inland	0	0	0	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	77,000	77,000
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,000</b>	<b>157,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	59,000	59,000	0	46,000	46,000
211107 Boards, Committees and Council Allowances	0	30,000	30,000	0	30,000	30,000
212101 Social Security Contributions	0	30,000	30,000	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221001 Advertising and Public Relations	0	6,735	6,735	0	6,000	6,000
221003 Staff Training	0	8,000	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	12,600	12,600	0	20,000	20,000
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223003 Rent-Produced Assets-to private entities	0	20,000	20,000	0	5,000	5,000
223004 Guard and Security services	0	5,000	5,000	0	4,000	4,000
223005 Electricity	0	53,805	53,805	0	102,000	102,000
223006 Water	0	9,000	9,000	0	35,000	35,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	21,000	21,000	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	75,000	75,000	0	0	0

# VOTE: 404 Fort Portal Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	3,000	3,000
273103 Retrenchment costs	0	0	0	0	19,346	19,346
352882 Utility Arrears Budgeting	0	0	0	0	8,955	8,955
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,639	1,639
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>428,140</b>	<b>428,140</b>	<b>0</b>	<b>422,940</b>	<b>422,940</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>2,255,246</b>	<b>2,255,246</b>	<b>0</b>	<b>2,623,797</b>	<b>2,623,797</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,175,792</b>	<b>2,175,792</b>	<b>0</b>	<b>2,598,673</b>	<b>2,598,673</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1576 Retooling of Fort Portal Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312129 Other Buildings other than dwellings - Acquisition	0	0	0	120,000	0	120,000
312139 Other Structures - Acquisition	120,000	0	120,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	1,811	0	1,811
<b>Total Cost of Budget Output 000002</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<b>Total Cost for Project 1576</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>121,811</b>	<b>0</b>	<b>121,811</b>
<b>Total Excluding Arrears</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>
<b>Grand Total Vote 404</b>	<b>13,492,509</b>	<b>0</b>	<b>13,492,509</b>	<b>13,783,417</b>	<b>0</b>	<b>13,783,417</b>
<b>Total Excluding Arrears</b>	<b>13,413,055</b>	<b>0</b>	<b>13,413,055</b>	<b>13,756,483</b>	<b>0</b>	<b>13,756,483</b>

# **VOTE: 404** Fort Portal Hospital

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

# VOTE: 404 Fort Portal Hospital

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
111202	Rental Income Tax-Payable By Corporations and other enterprises	0.007	0.000
142111	Rent & rates – produced assets-From Private Entities	0.000	0.010
142115	Sale of drugs-From Private Entities	0.000	0.560
142122	Sale of Medical Services-From Private Entities	0.550	0.000
142202	Other fees e.g. street parking fees	0.000	0.030
142212	Educational/Instruction related levies	0.020	0.000
<b>Total</b>		0.577	0.600