

# VOTE: 419 Entebbe Regional Referral 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	11,928,357	0	<b>11,928,357</b>	12,069,678	0	<b>12,069,678</b>
<b>Total for Programme</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<i>Total Excluding Arrears</i>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<i>Total Excluding Arrears</i>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</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 Support Services	8,099,845	1,638,512	<b>9,738,357</b>	8,099,845	1,786,562	<b>9,886,407</b>
002 Hospital Services	0	1,290,000	<b>1,290,000</b>	0	1,283,272	<b>1,283,272</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,099,845</b>	<b>2,928,512</b>	<b>11,028,357</b>	<b>8,099,845</b>	<b>3,069,833</b>	<b>11,169,678</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>
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	<b>900,000</b>	900,000	0	<b>900,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>8,999,845</b>	<b>2,928,512</b>	<b>11,928,357</b>	<b>8,999,845</b>	<b>3,069,833</b>	<b>12,069,678</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,999,845</b>	<b>2,921,784</b>	<b>11,921,628</b>	<b>8,999,845</b>	<b>3,003,935</b>	<b>12,003,780</b>
<b>Grand Total Vote 419</b>	<b>8,999,845</b>	<b>2,928,512</b>	<b>11,928,357</b>	<b>8,999,845</b>	<b>3,069,833</b>	<b>12,069,678</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,999,845</b>	<b>2,921,784</b>	<b>11,921,628</b>	<b>8,999,845</b>	<b>3,003,935</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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 001 Support Services</b>						
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	900,000	0	900,000
<b>Total for the Department 001</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Grand Total Vote</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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	8,536,845	0	8,536,845	8,548,845	0	8,548,845
212 Social Contributions	22,000	0	22,000	25,000	0	25,000
221 General Use of goods and services	190,006	0	190,006	190,999	0	190,999
222 Communications	66,000	0	66,000	40,000	0	40,000
223 Utility and Property Expenses	777,000	0	777,000	752,000	0	752,000
224 Supplies and Services	160,000	0	160,000	160,000	0	160,000
225 Professional Services	0	0	0	20,000	0	20,000
227 Travel and Transport	261,000	0	261,000	261,000	0	261,000
228 Maintenance	1,039,595	0	1,039,595	154,603	0	154,603
273 Employment-related social benefits	869,182	0	869,182	951,333	0	951,333
312 Acquisition of Produced Assets	0	0	0	480,000	0	480,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	420,000	0	420,000
352 Financial Assets	6,728	0	6,728	65,898	0	65,898
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral 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	8,099,845	0	8,099,845	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	397,000	0	397,000	397,000	0	397,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	52,000	0	52,000
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	12,000	0	12,000	15,000	0	15,000
221001 Advertising and Public Relations	15,000	0	15,000	10,000	0	10,000
221003 Staff Training	26,000	0	26,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	1,000	0	1,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	25,000	0	25,000
221009 Welfare and Entertainment	12,000	0	12,000	22,000	0	22,000
221010 Special Meals and Drinks	12,000	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	32,007	0	32,007	35,000	0	35,000
221012 Small Office Equipment	3,000	0	3,000	4,999	0	4,999
221014 Bank Charges and other Bank related costs	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	80,000	0	80,000	60,000	0	60,000
222001 Information and Communication Technology Services.	66,000	0	66,000	40,000	0	40,000
223001 Property Management Expenses	370,000	0	370,000	345,000	0	345,000
223004 Guard and Security services	60,000	0	60,000	60,000	0	60,000
223005 Electricity	200,000	0	200,000	200,000	0	200,000
223006 Water	145,000	0	145,000	145,000	0	145,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	2,000	0	2,000
224001 Medical Supplies and Services	150,000	0	150,000	150,000	0	150,000
224005 Laboratory supplies and services	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227001 Travel inland	51,000	0	51,000	51,000	0	51,000
227004 Fuel, Lubricants and Oils	210,000	0	210,000	210,000	0	210,000
228001 Maintenance-Buildings and Structures	519,595	0	519,595	39,514	0	39,514
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	<b>420,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	15,089	0	<b>15,089</b>
273104 Pension	281,181	0	<b>281,181</b>	341,414	0	<b>341,414</b>
273105 Gratuity	588,000	0	<b>588,000</b>	609,919	0	<b>609,919</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	30,000	0	<b>30,000</b>
312232 Electrical machinery - Acquisition	0	0	<b>0</b>	250,000	0	<b>250,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	200,000	0	<b>200,000</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	420,000	0	<b>420,000</b>
352882 Utility Arrears Budgeting	6,728	0	<b>6,728</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	0	<b>0</b>	65,898	0	<b>65,898</b>
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
<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>						
211101 General Staff Salaries	8,099,845	0	8,099,845	8,099,845	0	8,099,845
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,007	3,007	0	0	0
273104 Pension	0	15,245	15,245	0	60,233	60,233
273105 Gratuity	0	186,148	186,148	0	21,919	21,919
<b>Total Cost of Budget Output 000005</b>	<b>8,099,845</b>	<b>204,400</b>	<b>8,304,245</b>	<b>8,099,845</b>	<b>92,152</b>	<b>8,191,996</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
221003 Staff Training	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000	0	357,000	357,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	52,000	52,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0

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<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 001 Support Services						
<b><i>Budget Output 320021 Hospital Management and Support Services</i></b>						
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	15,000	15,000
221001 Advertising and Public Relations	0	14,000	14,000	0	10,000	10,000
221003 Staff Training	0	14,000	14,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	25,000	25,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	35,000	35,000
221012 Small Office Equipment	0	3,000	3,000	0	4,999	4,999
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	80,000	80,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	40,000	40,000
223001 Property Management Expenses	0	140,000	140,000	0	0	0
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	21,000	21,000	0	60,000	60,000
223006 Water	0	30,000	30,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	15,000	15,000	0	51,000	51,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	210,000	210,000
228001 Maintenance-Buildings and Structures	0	19,595	19,595	0	39,514	39,514
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	15,089	15,089
273104 Pension	0	265,936	265,936	0	77,909	77,909
273105 Gratuity	0	401,852	401,852	0	308,001	308,001
352882 Utility Arrears Budgeting	0	6,728	6,728	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	65,898	65,898
<b><i>Total Cost of Budget Output 320021</i></b>	<b>0</b>	<b>1,404,112</b>	<b>1,404,112</b>	<b>0</b>	<b>1,654,410</b>	<b>1,654,410</b>
<b>Total Cost for Department 001</b>	<b>8,099,845</b>	<b>1,638,512</b>	<b>9,738,357</b>	<b>8,099,845</b>	<b>1,786,562</b>	<b>9,886,407</b>
<b>Total Excluding Arrears</b>	<b>8,099,845</b>	<b>1,631,784</b>	<b>9,731,628</b>	<b>8,099,845</b>	<b>1,720,664</b>	<b>9,820,508</b>



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<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 Hospital Services						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223005 Electricity	0	20,000	20,000	0	40,000	40,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
221001 Advertising and Public Relations	0	1,000	1,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	16,000	16,000	0	0	0
223001 Property Management Expenses	0	0	0	0	250,000	250,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	25,000	25,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	80,000	80,000
223005 Electricity	0	30,000	30,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	80,000	<b>80,000</b>	0	15,000	<b>15,000</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223006 Water	0	10,000	<b>10,000</b>	0	145,000	<b>145,000</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	0	<b>0</b>
273104 Pension	0	0	<b>0</b>	0	100,000	<b>100,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	0	<b>0</b>
223006 Water	0	30,000	<b>30,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	150,000	<b>150,000</b>	0	150,000	<b>150,000</b>
224005 Laboratory supplies and services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>	0	0	<b>0</b>
273105 Gratuity	0	0	<b>0</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	<b>51,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	50,000	<b>50,000</b>	0	0	<b>0</b>
223005 Electricity	0	29,000	<b>29,000</b>	0	0	<b>0</b>
223006 Water	0	10,000	<b>10,000</b>	0	0	<b>0</b>
273105 Gratuity	0	0	<b>0</b>	0	140,000	<b>140,000</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>

# VOTE: 419 Entebbe Regional Referral 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 Hospital Services						
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
273104 Pension	0	0	0	0	103,272	103,272
<b>Total Cost of Budget Output 320113</b>	<b>0</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>103,272</b>	<b>103,272</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>1,290,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,283,272</b>	<b>1,283,272</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>1,290,000</b>	<b>1,290,000</b>	<b>0</b>	<b>1,283,272</b>	<b>1,283,272</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	480,000	0	480,000	0	0	0
<b>Total Cost of Budget Output 000002</b>	<b>480,000</b>	<b>0</b>	<b>480,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	420,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	200,000	0	200,000
313121 Non-Residential Buildings - Improvement	0	0	0	420,000	0	420,000
<b>Total Cost of Budget Output 000003</b>	<b>420,000</b>	<b>0</b>	<b>420,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Cost for Project 1588</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total Excluding Arrears</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>
<b>Grand Total Vote 419</b>	<b>11,928,357</b>	<b>0</b>	<b>11,928,357</b>	<b>12,069,678</b>	<b>0</b>	<b>12,069,678</b>
<b>Total Excluding Arrears</b>	<b>11,921,628</b>	<b>0</b>	<b>11,921,628</b>	<b>12,003,780</b>	<b>0</b>	<b>12,003,780</b>

# **VOTE: 419** Entebbe Regional Referral Hospital

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

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**VOTE: 419** Entebbe Regional Referral Hospital

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

<b>Revenue Code</b>	<b>Revenue Name</b>	<b>FY2023/24</b>	<b>Projection FY2024/25</b>
142122	Sale of Medical Services-From Private Entities	0.600	0.000
<b>Total</b>		0.600	0.000