

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	8.100	8.100	8.505	8.930	9.377	10.314
	Non-Wage	2.922	2.848	2.905	3.399	3.909	4.691
Devt.	GoU	0.900	0.810	0.851	0.978	1.076	1.291
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.922	11.758	12.260	13.307	14.361	16.296
Total GoU+Ext Fin (MTEF)		11.922	11.758	12.260	13.307	14.361	16.296
Arrears		0.007	0.066	0.000	0.000	0.000	0.000
Total Budget		11.928	11.824	12.260	13.307	14.361	16.296
Total Vote Budget Excluding Arrears		11.922	11.758	12.260	13.307	14.361	16.296

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	8,099,845	1,638,512	9,738,357	8,099,845	1,193,410	9,293,254
002 Hospital Services	0	1,290,000	1,290,000	0	1,720,664	1,720,664
Total Recurrent Budget Estimates for Sub-SubProgramme	8,099,845	2,928,512	11,028,357	8,099,845	2,914,073	11,013,918
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	810,000	0	810,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000	810,000	0	810,000
<i>Total for Sub Sub Programme 01</i>	<i>8,999,845</i>	<i>2,928,512</i>	<i>11,928,357</i>	<i>8,909,845</i>	<i>2,914,073</i>	<i>11,823,918</i>
Total for Programme 12	8,999,845	2,928,512	11,928,357	8,909,845	2,914,073	11,823,918
Grand Total Vote 419	8,999,845	2,928,512	11,928,357	8,909,845	2,914,073	11,823,918
Total Excluding Arrears	8,999,845	2,921,784	11,921,628	8,909,845	2,848,175	11,758,020

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,536,845	0	8,536,845	8,502,237	0	8,502,237
212 Social Contributions	22,000	0	22,000	10,000	0	10,000
221 General Use of goods and services	190,006	0	190,006	193,450	0	193,450
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	60,000	0	60,000
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	158,000	0	158,000
273 Employment-related social benefits	869,182	0	869,182	951,333	0	951,333
312 Acquisition of Produced Assets	0	0	0	390,000	0	390,000
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
Grand Total Vote 419	11,928,357	0	11,928,357	11,823,918	0	11,823,918
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	11,758,020	0	11,758,020

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved 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	362,392	0	362,392
211107 Boards, Committees and Council Allowances	40,000	0	40,000	40,000	0	40,000
212102 Medical expenses (Employees)	10,000	0	10,000	5,000	0	5,000
212103 Incapacity benefits (Employees)	12,000	0	12,000	5,000	0	5,000
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	24,000	0	24,000
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	32,000	0	32,000
221012 Small Office Equipment	3,000	0	3,000	4,000	0	4,000
221014 Bank Charges and other Bank related costs	1,000	0	1,000	100	0	100
221016 Systems Recurrent costs	80,000	0	80,000	68,350	0	68,350
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	50,000	0	50,000
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	36,000	0	36,000
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 Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	420,000	10,000	0	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	12,000	0	12,000
273104 Pension	281,181	0	281,181	341,414	0	341,414
273105 Gratuity	588,000	0	588,000	609,919	0	609,919
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312232 Electrical machinery - Acquisition	0	0	0	130,000	0	130,000
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
352882 Utility Arrears Budgeting	6,728	0	6,728	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	65,898	0	65,898
Grand Total Vote 419	11,928,357	0	11,928,357	11,823,918	0	11,823,918
Total Excluding Arrears	11,921,628	0	11,921,628	11,758,020	0	11,758,020

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000001	0	20,000	20,000	0	20,000	20,000
Budget Output 000005 Human Resource Management						
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
Total Cost of Budget Output 000005	8,099,845	204,400	8,304,245	8,099,845	92,152	8,191,996
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	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
Total Cost of Budget Output 000008	0	10,000	10,000	0	10,000	10,000
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,000	33,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	40,000	40,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	5,000	5,000
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	24,000	24,000
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	32,000	32,000
221012 Small Office Equipment	0	3,000	3,000	0	4,000	4,000
221014 Bank Charges and other Bank related costs	0	1,000	1,000	0	100	100
221016 Systems Recurrent costs	0	80,000	80,000	0	68,350	68,350
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	36,000	36,000
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	12,000	12,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Budget Output 320021 Hospital Management and Support Services						
273104 Pension	0	265,936	265,936	0	77,909	77,909
273105 Gratuity	0	401,852	401,852	0	168,001	168,001
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
Total Cost of Budget Output 320021	0	1,404,112	1,404,112	0	1,061,258	1,061,258
Total Cost for Department 001	8,099,845	1,638,512	9,738,357	8,099,845	1,193,410	9,293,254
Total Excluding Arrears	8,099,845	1,631,784	9,731,628	8,099,845	1,127,511	9,227,356
Department 002 Hospital Services						
Budget Output 000013 HIV/AIDS Mainstreaming						
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
Total Cost of Budget Output 000013	0	50,000	50,000	0	50,000	50,000
Budget Output 320009 Diagnostic Services						
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

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
<i>Total Cost of Budget Output 320009</i>	0	250,000	250,000	0	250,000	250,000
Budget Output 320022 Immunisation Services						
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
<i>Total Cost of Budget Output 320022</i>	0	180,000	180,000	0	180,000	180,000
Budget Output 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
223001 Property Management Expenses	0	80,000	80,000	0	15,000	15,000
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	10,000	10,000	0	145,000	145,000
227001 Travel inland	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
273104 Pension	0	0	0	0	100,000	100,000
<i>Total Cost of Budget Output 320023</i>	0	260,000	260,000	0	260,000	260,000
Budget Output 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	297,392	297,392
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223005 Electricity	0	30,000	30,000	0	0	0
223006 Water	0	30,000	30,000	0	0	0
224001 Medical Supplies and Services	0	150,000	150,000	0	50,000	50,000
224005 Laboratory supplies and services	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	100,000	100,000
273105 Gratuity	0	0	0	0	140,000	140,000
Total Cost of Budget Output 320027	0	300,000	300,000	0	597,392	597,392
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,000	51,000	0	0	0
223001 Property Management Expenses	0	50,000	50,000	0	0	0
223005 Electricity	0	29,000	29,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
273105 Gratuity	0	0	0	0	280,000	280,000
Total Cost of Budget Output 320033	0	140,000	140,000	0	280,000	280,000
Budget Output 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	10,000	10,000	0	0	0
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
Total Cost of Budget Output 320113	0	110,000	110,000	0	103,272	103,272
Total Cost for Department 002	0	1,290,000	1,290,000	0	1,720,664	1,720,664
Total Excluding Arrears	0	1,290,000	1,290,000	0	1,720,664	1,720,664
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	480,000	0	480,000	0	0	0
Total Cost of Budget Output 000002	480,000	0	480,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	420,000	0	420,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	60,000	0	60,000
312232 Electrical machinery - Acquisition	0	0	0	130,000	0	130,000
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
<i>Total Cost of Budget Output 000003</i>	420,000	0	420,000	810,000	0	810,000
Total Cost for Project 1588	900,000	0	900,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	810,000	0	810,000
Total for Sub-SubProgramme 01	11,928,357	0	11,928,357	11,823,918	0	11,823,918
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	11,758,020	0	11,758,020
Grand Total Vote 419	11,928,357	0	11,928,357	11,823,918	0	11,823,918
<i>Total Excluding Arrears</i>	11,921,628	0	11,921,628	11,758,020	0	11,758,020

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 001 Support Services						
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000	810,000	0	810,000
Total Development for the Department 001	900,000	0	900,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	810,000	0	810,000
Grand Total Vote	900,000	0	900,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	810,000	0	810,000

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.600	1,000,000,000.000
Total		0.600	1,000,000,000.000