

## VOTE: 419 Entebbe Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Regional Referral Hospital Services	6,576,785	0	6,576,785
<b>Total for Programme</b>	<b>6,576,785</b>	<b>0</b>	<b>6,576,785</b>
<i>Total Excluding Arrears</i>	6,547,204	0	6,547,204
<b>Grand Total Vote 419</b>	<b>6,576,785</b>	<b>0</b>	<b>6,576,785</b>
<i>Total Excluding Arrears</i>	6,547,204	0	6,547,204

# VOTE: 419 Entebbe Regional Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 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>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Support Services	3,994,811	1,238,049	5,232,861
002 Hospital Services	0	443,924	443,924
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>3,994,811</b>	<b>1,681,973</b>	<b>5,676,785</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>4,894,811</b>	<b>1,681,973</b>	<b>6,576,785</b>
<i>Total Excluding Arrears</i>	4,894,811	1,652,392	6,547,204
<b>Grand Total Vote 419</b>	<b>4,894,811</b>	<b>1,681,973</b>	<b>6,576,785</b>
<i>Total Excluding Arrears</i>	4,894,811	1,652,392	6,547,204

## VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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
<b>Total for the Department 001</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>Grand Total Vote 419</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>

## VOTE: 419 Entebbe Regional Referral Hospital

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,183,532	0	4,183,532
212 Social Contributions	6,000	0	6,000
221 General Use of goods and services	130,340	0	130,340
222 Communications	31,000	0	31,000
223 Utility and Property Expenses	644,858	0	644,858
224 Supplies and Services	139,324	0	139,324
225 Professional Services	125,000	0	125,000
227 Travel and Transport	196,358	0	196,358
228 Maintenance	888,400	0	888,400
273 Employment-related social benefits	202,392	0	202,392
412 Borrowing - Repayments	29,581	0	29,581
<b>Grand Total Vote 419</b>	<b>6,576,785</b>	<b>0</b>	<b>6,576,785</b>
<b>Total Excluding Arrears</b>	<b>6,547,204</b>	<b>0</b>	<b>6,547,204</b>

# VOTE: 419 Entebbe Regional Referral Hospital

**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	3,994,811	0	3,994,811
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	188,720	0	188,720
212102 Medical expenses (Employees)	2,000	0	2,000
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	5,000	0	5,000
221003 Staff Training	38,000	0	38,000
221007 Books, Periodicals & Newspapers	7,800	0	7,800
221008 Information and Communication Technology Supplies.	10,000	0	10,000
221009 Welfare and Entertainment	6,000	0	6,000
221010 Special Meals and Drinks	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	9,700	0	9,700
221012 Small Office Equipment	6,200	0	6,200
221014 Bank Charges and other Bank related costs	2,500	0	2,500
221016 Systems Recurrent costs	28,140	0	28,140
222001 Information and Communication Technology Services.	31,000	0	31,000
223001 Property Management Expenses	280,858	0	280,858
223004 Guard and Security services	43,000	0	43,000
223005 Electricity	200,000	0	200,000
223006 Water	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
224001 Medical Supplies and Services	135,524	0	135,524
224005 Laboratory supplies and services	3,800	0	3,800
225101 Consultancy Services	5,000	0	5,000
225201 Consultancy Services-Capital	120,000	0	120,000
227001 Travel inland	43,100	0	43,100
227004 Fuel, Lubricants and Oils	153,258	0	153,258
228001 Maintenance-Buildings and Structures	327,000	0	327,000
228002 Maintenance-Transport Equipment	64,700	0	64,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	436,700	0	436,700

## VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	60,000	0	<b>60,000</b>
273102 Incapacity, death benefits and funeral expenses	1,000	0	<b>1,000</b>
273104 Pension	15,245	0	<b>15,245</b>
273105 Gratuity	186,148	0	<b>186,148</b>
412711 Arrears	29,581	0	<b>29,581</b>
<b>Grand Total Vote 419</b>	<b>6,576,785</b>	<b>0</b>	<b>6,576,785</b>
<i>Total Excluding Arrears</i>	<b>6,547,204</b>	<b>0</b>	<b>6,547,204</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<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>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Support Services			
<b>Budget Output 000001 Audit and Risk Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>Budget Output 000005 Human Resource Management</b>			
211101 General Staff Salaries	3,994,811	0	<b>3,994,811</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>
221003 Staff Training	0	21,000	<b>21,000</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 000005</b>	<b>3,994,811</b>	<b>30,000</b>	<b>4,024,811</b>
<b>Budget Output 000008 Records Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,700	<b>1,700</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>6,700</b>	<b>6,700</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	74,018	<b>74,018</b>
212102 Medical expenses (Employees)	0	1,500	<b>1,500</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	7,800	<b>7,800</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>
221012 Small Office Equipment	0	4,000	<b>4,000</b>
221014 Bank Charges and other Bank related costs	0	2,500	<b>2,500</b>
221016 Systems Recurrent costs	0	10,300	<b>10,300</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

<i>Thousands Uganda Shillings</i>	<b>2022/23 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>
Department 001 Support Services			
<b><i>Budget Output 320021 Hospital Management and Support Services</i></b>			
223001 Property Management Expenses	0	232,300	<b>232,300</b>
223004 Guard and Security services	0	43,000	<b>43,000</b>
223005 Electricity	0	200,000	<b>200,000</b>
223006 Water	0	120,000	<b>120,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	<b>1,000</b>
225101 Consultancy Services	0	5,000	<b>5,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	77,258	<b>77,258</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>
228002 Maintenance-Transport Equipment	0	60,000	<b>60,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,700	<b>10,700</b>
273102 Incapacity, death benefits and funeral expenses	0	1,000	<b>1,000</b>
273104 Pension	0	15,245	<b>15,245</b>
273105 Gratuity	0	186,148	<b>186,148</b>
<b><i>Total Cost of Budget Output 320021</i></b>	<b>0</b>	<b>1,157,768</b>	<b>1,157,768</b>
<b>Total Cost for Department 001</b>	<b>3,994,811</b>	<b>1,208,468</b>	<b>5,203,280</b>
<b>Total Excluding Arrears</b>	<b>3,994,811</b>	<b>1,208,468</b>	<b>5,203,280</b>
Department 002 Hospital Services			
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>
221016 Systems Recurrent costs	0	15,000	<b>15,000</b>
<b><i>Total Cost of Budget Output 000013</i></b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b><i>Budget Output 320009 Diagnostic Services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>
227001 Travel inland	0	2,100	<b>2,100</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 320009</i></b>	<b>0</b>	<b>25,100</b>	<b>25,100</b>
<b><i>Budget Output 320022 Immunisation Services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>
221003 Staff Training	0	8,000	<b>8,000</b>
221016 Systems Recurrent costs	0	2,840	<b>2,840</b>



**VOTE: 419 Entebbe Regional Referral Hospital**

<i>Thousands Uganda Shillings</i>	<b>2022/23 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>
Department 002 Hospital Services			
<b><i>Budget Output 320022 Immunisation Services</i></b>			
223001 Property Management Expenses	0	5,160	<b>5,160</b>
227001 Travel inland	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 320022</i></b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<b><i>Budget Output 320023 Inpatient Services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,702	<b>11,702</b>
212102 Medical expenses (Employees)	0	500	<b>500</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	33,398	<b>33,398</b>
224001 Medical Supplies and Services	0	5,000	<b>5,000</b>
227001 Travel inland	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	38,000	<b>38,000</b>
<b><i>Total Cost of Budget Output 320023</i></b>	<b>0</b>	<b>106,600</b>	<b>106,600</b>
<b><i>Budget Output 320027 Medical and Health Supplies</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	125,524	<b>125,524</b>
224005 Laboratory supplies and services	0	3,800	<b>3,800</b>
227001 Travel inland	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 320027</i></b>	<b>0</b>	<b>149,324</b>	<b>149,324</b>
<b><i>Budget Output 320033 Outpatient Services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,000	<b>38,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>
224001 Medical Supplies and Services	0	5,000	<b>5,000</b>
227001 Travel inland	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>
228002 Maintenance-Transport Equipment	0	4,700	<b>4,700</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 320033</i></b>	<b>0</b>	<b>60,700</b>	<b>60,700</b>

**VOTE: 419 Entebbe Regional Referral Hospital**

<i>Thousands Uganda Shillings</i>	<b>2022/23 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>
Department 002 Hospital Services			
<b>Budget Output 320113 Prevention and rehabilitation services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320113</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>402,724</b>	<b>402,724</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>402,724</b>	<b>402,724</b>
<b>Development Budget Estimates</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1588 Retooling of Entebbe Regional Referral Hospital			
<b>Budget Output 000002 Construction Management</b>			
225201 Consultancy Services-Capital	120,000	0	<b>120,000</b>
228001 Maintenance-Buildings and Structures	197,000	0	<b>197,000</b>
<b>Total Cost of Budget Output 000002</b>	<b>317,000</b>	<b>0</b>	<b>317,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>			
228001 Maintenance-Buildings and Structures	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	423,000	0	<b>423,000</b>
228004 Maintenance-Other Fixed Assets	60,000	0	<b>60,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>583,000</b>	<b>0</b>	<b>583,000</b>
<b>Total Cost for Project 1588</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>Total for Sub-SubProgramme 01</b>	<b>6,506,004</b>	<b>0</b>	<b>6,506,004</b>
<b>Total Excluding Arrears</b>	<b>6,506,004</b>	<b>0</b>	<b>6,506,004</b>
<b>Grand Total Vote 419</b>	<b>6,506,004</b>	<b>0</b>	<b>6,506,004</b>
<b>Total Excluding Arrears</b>	<b>6,506,004</b>	<b>0</b>	<b>6,506,004</b>

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

---

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

N / A