

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.100	9.115	9.571	10.050	10.552	11.080
	Non-Wage	2.848	7.592	8.883	10.216	12.259	14.711
Devt.	GoU	0.810	0.810	0.932	1.025	1.230	1.475
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.758	17.518	19.386	21.290	24.040	27.266
Total GoU+Ext Fin (MTEF)		11.758	17.518	19.386	21.290	24.040	27.266
Arrears		0.066	1.270	0.000	0.000	0.000	0.000
Total Budget		11.824	18.787	19.386	21.290	24.040	27.266
Total Vote Budget Excluding Arrears		11.758	17.518	19.386	21.290	24.040	27.266

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Support Services	8,099,845	1,193,410	9,293,254	9,115,269	5,862,209	14,977,478
002 Hospital Services	0	1,720,664	1,720,664	0	3,000,000	3,000,000
Total Recurrent Budget Estimates for Vote Function	8,099,845	2,914,073	11,013,918	9,115,269	8,862,209	17,977,478
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	810,000	0	0	0
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	0	810,000	0	810,000
Total Development Budget Estimates for Vote Function	810,000	0	810,000	810,000	0	810,000
Total for Vote Function 01	8,909,845	2,914,073	11,823,918	9,925,269	8,862,209	18,787,478
Total for Programme 12	8,909,845	2,914,073	11,823,918	9,925,269	8,862,209	18,787,478
Grand Total Vote 419	8,909,845	2,914,073	11,823,918	9,925,269	8,862,209	18,787,478
Total Excluding Arrears	8,909,845	2,848,175	11,758,020	9,925,269	7,592,482	17,517,751

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,502,237	0	8,502,237	9,891,269	0	9,891,269
212 Social Contributions	10,000	0	10,000	33,392	0	33,392
221 General Use of goods and services	193,450	0	193,450	379,001	0	379,001
222 Communications	40,000	0	40,000	63,008	0	63,008
223 Utility and Property Expenses	752,000	0	752,000	1,405,441	0	1,405,441
224 Supplies and Services	60,000	0	60,000	690,000	0	690,000
225 Professional Services	20,000	0	20,000	120,000	0	120,000
227 Travel and Transport	261,000	0	261,000	380,000	0	380,000
228 Maintenance	158,000	0	158,000	3,050,000	0	3,050,000
273 Employment-related social benefits	951,333	0	951,333	695,640	0	695,640
312 Acquisition of Produced Assets	390,000	0	390,000	420,000	0	420,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	420,000	0	420,000	390,000	0	390,000
352 Financial Assets	65,898	0	65,898	1,269,728	0	1,269,728
Grand Total Vote 419	11,823,918	0	11,823,918	18,787,478	0	18,787,478
Total Excluding Arrears	11,758,020	0	11,758,020	17,517,751	0	17,517,751

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,099,845	0	8,099,845	9,115,269	0	9,115,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	362,392	0	362,392	690,000	0	690,000
211107 Boards, Committees and Council Allowances	40,000	0	40,000	86,000	0	86,000
212102 Medical expenses (Employees)	5,000	0	5,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	5,000	0	5,000	15,000	0	15,000
212201 Social Security Contributions	0	0	0	3,392	0	3,392
221001 Advertising and Public Relations	10,000	0	10,000	12,000	0	12,000
221003 Staff Training	20,000	0	20,000	40,000	0	40,000
221007 Books, Periodicals & Newspapers	1,000	0	1,000	10,000	0	10,000
221008 Information and Communication Technology Supplies.	24,000	0	24,000	40,000	0	40,000
221009 Welfare and Entertainment	22,000	0	22,000	45,000	0	45,000
221010 Special Meals and Drinks	12,000	0	12,000	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	32,000	80,000	0	80,000
221012 Small Office Equipment	4,000	0	4,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	100	0	100	1	0	1
221016 Systems Recurrent costs	68,350	0	68,350	100,000	0	100,000
222001 Information and Communication Technology Services.	40,000	0	40,000	63,008	0	63,008
223001 Property Management Expenses	345,000	0	345,000	800,441	0	800,441
223004 Guard and Security services	60,000	0	60,000	90,000	0	90,000
223005 Electricity	200,000	0	200,000	250,000	0	250,000
223006 Water	145,000	0	145,000	250,000	0	250,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	2,000	15,000	0	15,000
224001 Medical Supplies and Services	50,000	0	50,000	450,000	0	450,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	80,000	0	80,000
224005 Laboratory supplies and services	10,000	0	10,000	150,000	0	150,000
224010 Protective Gear	0	0	0	10,000	0	10,000
225101 Consultancy Services	20,000	0	20,000	120,000	0	120,000
227001 Travel inland	51,000	0	51,000	80,000	0	80,000
227004 Fuel, Lubricants and Oils	210,000	0	210,000	300,000	0	300,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	36,000	0	36,000	2,450,000	0	2,450,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	150,000	0	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0	10,000	300,000	0	300,000
228004 Maintenance-Other Fixed Assets	12,000	0	12,000	150,000	0	150,000
273104 Pension	341,414	0	341,414	400,451	0	400,451
273105 Gratuity	609,919	0	609,919	295,189	0	295,189
312221 Light ICT hardware - Acquisition	60,000	0	60,000	30,000	0	30,000
312232 Electrical machinery - Acquisition	130,000	0	130,000	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	420,000	0	420,000	350,000	0	350,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,000	0	40,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	260,017	0	260,017
352882 Utility Arrears Budgeting	0	0	0	921,458	0	921,458
352899 Other Domestic Arrears Budgeting	65,898	0	65,898	88,252	0	88,252
Grand Total Vote 419	11,823,918	0	11,823,918	18,787,478	0	18,787,478
Total Excluding Arrears	11,758,020	0	11,758,020	17,517,751	0	17,517,751

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

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 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 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	40,000	40,000
Total Cost of Key Service Area 000001	0	20,000	20,000	0	40,000	40,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	8,099,845	0	8,099,845	9,115,269	0	9,115,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
273104 Pension	0	60,233	60,233	0	0	0
273105 Gratuity	0	21,919	21,919	0	0	0
Total Cost of Key Service Area 000005	8,099,845	92,152	8,191,996	9,115,269	8,000	9,123,269
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000008	0	10,000	10,000	0	10,000	10,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	10,000	10,000	0	10,000	10,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000090	0	0	0	0	2,000	2,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	123,246	123,246
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	86,000	86,000
212102 Medical expenses (Employees)	0	5,000	5,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	15,000	15,000
212201 Social Security Contributions	0	0	0	0	3,392	3,392
221001 Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221003 Staff Training	0	20,000	20,000	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	40,000	40,000
221009 Welfare and Entertainment	0	12,000	12,000	0	35,000	35,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
221010 Special Meals and Drinks	0	12,000	12,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	32,000	32,000	0	30,000	30,000
221012 Small Office Equipment	0	4,000	4,000	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	100	100	0	1	1
221016 Systems Recurrent costs	0	68,350	68,350	0	0	0
222001 Information and Communication Technology Services.	0	40,000	40,000	0	63,008	63,008
223001 Property Management Expenses	0	0	0	0	253,609	253,609
223004 Guard and Security services	0	60,000	60,000	0	90,000	90,000
223005 Electricity	0	60,000	60,000	0	210,000	210,000
223006 Water	0	0	0	0	145,000	145,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	3,117	3,117
224010 Protective Gear	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	20,000	20,000	0	120,000	120,000
227001 Travel inland	0	51,000	51,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	210,000	210,000	0	200,000	200,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000	0	2,406,109	2,406,109
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	12,000	12,000	0	0	0
273104 Pension	0	77,909	77,909	0	330,000	330,000
273105 Gratuity	0	168,001	168,001	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	260,017	260,017
352882 Utility Arrears Budgeting	0	0	0	0	921,458	921,458
352899 Other Domestic Arrears Budgeting	0	65,898	65,898	0	88,252	88,252
Total Cost of Key Service Area 320021	0	1,061,258	1,061,258	0	5,792,209	5,792,209
Total Cost for Department 001	8,099,845	1,193,410	9,293,254	9,115,269	5,862,209	14,977,478
Total Excluding Arrears	8,099,845	1,127,511	9,227,356	9,115,269	4,592,482	13,707,751
Department 002 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Total Cost of Key Service Area 000013	0	50,000	50,000	0	50,000	50,000
Key Service Area 320009 Diagnostic Services						
223001 Property Management Expenses	0	250,000	250,000	0	100,000	100,000
Total Cost of Key Service Area 320009	0	250,000	250,000	0	100,000	100,000
Key Service Area 320022 Immunisation Services						
223001 Property Management Expenses	0	80,000	80,000	0	180,000	180,000
223005 Electricity	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 320022	0	180,000	180,000	0	180,000	180,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,468	50,468
223001 Property Management Expenses	0	15,000	15,000	0	0	0
223006 Water	0	145,000	145,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	400,000	400,000
224005 Laboratory supplies and services	0	0	0	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	300,000	300,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	150,000	150,000
273104 Pension	0	100,000	100,000	0	70,451	70,451
273105 Gratuity	0	0	0	0	29,080	29,080
Total Cost of Key Service Area 320023	0	260,000	260,000	0	1,100,000	1,100,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,392	297,392	0	0	0
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224005 Laboratory supplies and services	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	43,892	43,892
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	0	0
273105 Gratuity	0	140,000	140,000	0	96,108	96,108
Total Cost of Key Service Area 320027	0	597,392	597,392	0	400,000	400,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	446,285	446,285
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	266,832	266,832
223006 Water	0	0	0	0	105,000	105,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Key Service Area 320033 Outpatient Services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	11,883	11,883
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	80,000	80,000
224005 Laboratory supplies and services	0	0	0	0	40,000	40,000
273105 Gratuity	0	280,000	280,000	0	100,000	100,000
Total Cost of Key Service Area 320033	0	280,000	280,000	0	1,100,000	1,100,000
Key Service Area 320113 Prevention and rehabilitation services						
273104 Pension	0	103,272	103,272	0	0	0
273105 Gratuity	0	0	0	0	70,000	70,000
Total Cost of Key Service Area 320113	0	103,272	103,272	0	70,000	70,000
Total Cost for Department 002	0	1,720,664	1,720,664	0	3,000,000	3,000,000
Total Excluding Arrears	0	1,720,664	1,720,664	0	3,000,000	3,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	60,000	0	60,000	0	0	0
312232 Electrical machinery - Acquisition	130,000	0	130,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000	0	0	0
313121 Non-Residential Buildings - Improvement	420,000	0	420,000	0	0	0
Total Cost of Key Service Area 000003	810,000	0	810,000	0	0	0
Total Cost for Project 1588	810,000	0	810,000	0	0	0
Total Excluding Arrears	810,000	0	810,000	0	0	0
Project 1901 Institutional Development of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312232 Electrical machinery - Acquisition	0	0	0	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	250,000	0	250,000
312235 Furniture and Fittings - Acquisition	0	0	0	100,000	0	100,000
313121 Non-Residential Buildings - Improvement	0	0	0	350,000	0	350,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	40,000	0	40,000
Total Cost of Key Service Area 000003	0	0	0	810,000	0	810,000
Total Cost for Project 1901	0	0	0	810,000	0	810,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	810,000	0	810,000
Total for Vote Function 01	11,823,918	0	11,823,918	18,787,478	0	18,787,478
Total Excluding Arrears	11,758,020	0	11,758,020	17,517,751	0	17,517,751
Grand Total Vote 419	11,823,918	0	11,823,918	18,787,478	0	18,787,478
Total Excluding Arrears	11,758,020	0	11,758,020	17,517,751	0	17,517,751

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 001 Support Services						
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	810,000	0	0	0
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	0	810,000	0	810,000
Total Development for the Department 001	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000
Grand Total Vote	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	1,000,000,000.000	800,000,000.000
Total		1,000,000,000.000	800,000,000.000