

# 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
<b>GoU Total</b>		<b>11.758</b>	<b>17.518</b>	<b>19.386</b>	<b>21.290</b>	<b>24.040</b>	<b>27.266</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.758</b>	<b>17.518</b>	<b>19.386</b>	<b>21.290</b>	<b>24.040</b>	<b>27.266</b>
<b>Arrears</b>		0.066	1.270	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>11.824</b>	<b>18.787</b>	<b>19.386</b>	<b>21.290</b>	<b>24.040</b>	<b>27.266</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.758</b>	<b>17.518</b>	<b>19.386</b>	<b>21.290</b>	<b>24.040</b>	<b>27.266</b>

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
<b>Programme 12 Human Capital Development</b>												
<b>Vote Function 01 Regional Referral Hospital Services</b>												
<b>Recurrent Budget Estimates</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	1,193,410	<b>9,293,254</b>	9,115,269	5,862,209	<b>14,977,478</b>						
002 Hospital Services	0	1,720,664	<b>1,720,664</b>	0	3,000,000	<b>3,000,000</b>						
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>8,099,845</b>	<b>2,914,073</b>	<b>11,013,918</b>	<b>9,115,269</b>	<b>8,862,209</b>	<b>17,977,478</b>						
<b>Development Budget Estimates</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	810,000	0	<b>810,000</b>	0	0	<b>0</b>						
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	<b>0</b>	810,000	0	<b>810,000</b>						
<b>Total Development Budget Estimates for Vote Function</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>						
<i>Total for Vote Function 01</i>	8,909,845	2,914,073	11,823,918	9,925,269	8,862,209	18,787,478						
<b>Total for Programme 12</b>	<b>8,909,845</b>	<b>2,914,073</b>	<b>11,823,918</b>	<b>9,925,269</b>	<b>8,862,209</b>	<b>18,787,478</b>						
<b>Grand Total Vote 419</b>	<b>8,909,845</b>	<b>2,914,073</b>	<b>11,823,918</b>	<b>9,925,269</b>	<b>8,862,209</b>	<b>18,787,478</b>						
<b>Total Excluding Arrears</b>	<b>8,909,845</b>	<b>2,848,175</b>	<b>11,758,020</b>	<b>9,925,269</b>	<b>7,592,482</b>	<b>17,517,751</b>						

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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
<b>Grand Total Vote 419</b>	<b>11,823,918</b>	<b>0</b>	<b>11,823,918</b>	<b>18,787,478</b>	<b>0</b>	<b>18,787,478</b>
<b>Total Excluding Arrears</b>	<b>11,758,020</b>	<b>0</b>	<b>11,758,020</b>	<b>17,517,751</b>	<b>0</b>	<b>17,517,751</b>

# VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	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
<b>Grand Total Vote 419</b>	<b>11,823,918</b>	<b>0</b>	<b>11,823,918</b>	<b>18,787,478</b>	<b>0</b>	<b>18,787,478</b>
<b>Total Excluding Arrears</b>	<b>11,758,020</b>	<b>0</b>	<b>11,758,020</b>	<b>17,517,751</b>	<b>0</b>	<b>17,517,751</b>

# VOTE: 419 Entebbe Regional Referral Hospital

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	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Support Services						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
<i>Total Cost of Key Service Area 000001</i>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Key Service Area 000005 Human Resource Management</i>						
211101 General Staff Salaries	8,099,845	0	<b>8,099,845</b>	9,115,269	0	<b>9,115,269</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
273104 Pension	0	60,233	<b>60,233</b>	0	0	<b>0</b>
273105 Gratuity	0	21,919	<b>21,919</b>	0	0	<b>0</b>
<i>Total Cost of Key Service Area 000005</i>	<b>8,099,845</b>	<b>92,152</b>	<b>8,191,996</b>	<b>9,115,269</b>	<b>8,000</b>	<b>9,123,269</b>
<i>Key Service Area 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Key Service Area 000008</i>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<i>Key Service Area 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<i>Total Cost of Key Service Area 000089</i>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<i>Key Service Area 000090 Climate Change Adaptation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<i>Total Cost of Key Service Area 000090</i>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<i>Key Service Area 320021 Hospital Management and Support Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	<b>15,000</b>	0	123,246	<b>123,246</b>
211107 Boards, Committees and Council Allowances	0	40,000	<b>40,000</b>	0	86,000	<b>86,000</b>
212102 Medical expenses (Employees)	0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
212103 Incapacity benefits (Employees)	0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
212201 Social Security Contributions	0	0	<b>0</b>	0	3,392	<b>3,392</b>
221001 Advertising and Public Relations	0	10,000	<b>10,000</b>	0	12,000	<b>12,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	24,000	<b>24,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	35,000	<b>35,000</b>

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

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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						
<i>Total Cost of Key Service Area 000013</i>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Key Service Area 320009 Diagnostic Services</b>						
223001 Property Management Expenses	0	250,000	<b>250,000</b>	0	100,000	<b>100,000</b>
<i>Total Cost of Key Service Area 320009</i>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Key Service Area 320022 Immunisation Services</b>						
223001 Property Management Expenses	0	80,000	<b>80,000</b>	0	180,000	<b>180,000</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<i>Total Cost of Key Service Area 320022</i>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>
<b>Key Service Area 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	50,468	<b>50,468</b>
223001 Property Management Expenses	0	15,000	<b>15,000</b>	0	0	<b>0</b>
223006 Water	0	145,000	<b>145,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	0	<b>0</b>	0	400,000	<b>400,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	100,000	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	300,000	<b>300,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	150,000	<b>150,000</b>
273104 Pension	0	100,000	<b>100,000</b>	0	70,451	<b>70,451</b>
273105 Gratuity	0	0	<b>0</b>	0	29,080	<b>29,080</b>
<i>Total Cost of Key Service Area 320023</i>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	297,392	<b>297,392</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	0	<b>0</b>	0	100,000	<b>100,000</b>
224001 Medical Supplies and Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</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	0	<b>0</b>	0	100,000	<b>100,000</b>
228001 Maintenance-Buildings and Structures	0	0	<b>0</b>	0	43,892	<b>43,892</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>	0	0	<b>0</b>
273105 Gratuity	0	140,000	<b>140,000</b>	0	96,108	<b>96,108</b>
<i>Total Cost of Key Service Area 320027</i>	<b>0</b>	<b>597,392</b>	<b>597,392</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>
<b>Key Service Area 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	446,285	<b>446,285</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	50,000	<b>50,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	266,832	<b>266,832</b>
223006 Water	0	0	<b>0</b>	0	105,000	<b>105,000</b>

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

# VOTE: 419 Entebbe Regional Referral Hospital

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

# VOTE: 419 Entebbe Regional Referral Hospital

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
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<b>Department 001 Support Services</b>						
1588 Retooling of Entebbe Regional Referral Hospital	810,000	0	<b>810,000</b>	0	0	<b>0</b>
1901 Institutional Development of Entebbe Regional Referral Hospital	0	0	<b>0</b>	810,000	0	<b>810,000</b>
<b>Total Development for the Department 001</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total Excluding Arrears</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Grand Total Vote</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total Excluding Arrears</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>

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

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

# VOTE: 419 Entebbe Regional Referral Hospital

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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
<b>Total</b>		<b>1,000,000,000.000</b>	<b>800,000,000.000</b>