

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	4.614	4.614	4.845	5.329	5.862
	Non-Wage	2.254	2.254	3.440	4.127	5.572
Dev't.	GoU	0.900	0.900	0.900	1.080	1.512
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		7.768	7.768	9.184	10.537	12.946
Total GoU+Ext Fin (MTEF)		7.768	7.768	9.184	10.537	12.946
Arrears		0.030	0.000	0.000	0.000	0.000
Total Budget		7.798	7.768	9.184	10.537	12.946
Total Vote Budget Excluding		7.768	7.768	9.184	10.537	12.946

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

Thousand Uganda Shillings	2022/23 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
001 Support Services	4,614,193	1,839,652	6,453,845
002 Hospital Services	0	443,924	443,924
Total Recurrent Budget Estimates for Sub-SubProgramme	4,614,193	2,283,576	6,897,769
Development Budget Estimates	GoU Dev't	External Fin.	Total
1588 Retooling of Entebbe Regional Referral Hospital	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000
Total for Sub Sub Programme 01	5,514,193	2,283,576	7,797,769
Total for Programme 12	5,514,193	2,283,576	7,797,769
Grand Total Vote 419	5,514,193	2,283,576	7,797,769
Total Excluding Arrears	5,514,193	2,253,995	7,768,188

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	4,898,595	0	4,898,595
212 Social Contributions	5,500	0	5,500
221 General Use of goods and services	149,695	0	149,695
222 Communications	30,000	0	30,000
223 Utility and Property Expenses	1,045,156	0	1,045,156
224 Supplies and Services	154,324	0	154,324
225 Professional Services	128,340	0	128,340
227 Travel and Transport	243,986	0	243,986
228 Maintenance	910,200	0	910,200
273 Employment-related social benefits	202,392	0	202,392
352 Financial Assets	29,581	0	29,581
Grand Total Vote 419	7,797,769	0	7,797,769
Total Excluding Arrears	7,768,188	0	7,768,188

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	4,614,193	0	4,614,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	274,402	0	274,402
211107 Boards, Committees and Council Allowances	10,000	0	10,000
212102 Medical expenses (Employees)	1,500	0	1,500
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	11,000	0	11,000
221011 Printing, Stationery, Photocopying and Binding	12,700	0	12,700
221012 Small Office Equipment	4,400	0	4,400
221016 Systems Recurrent costs	54,795	0	54,795
222001 Information and Communication Technology Services.	30,000	0	30,000
223001 Property Management Expenses	647,156	0	647,156
223002 Property Rates	2,000	0	2,000
223004 Guard and Security services	75,000	0	75,000
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	150,524	0	150,524
224005 Laboratory supplies and services	3,800	0	3,800
225101 Consultancy Services	8,340	0	8,340
225201 Consultancy Services-Capital	120,000	0	120,000
227001 Travel inland	40,100	0	40,100
227004 Fuel, Lubricants and Oils	203,886	0	203,886
228001 Maintenance-Buildings and Structures	226,500	0	226,500
228002 Maintenance-Transport Equipment	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	563,700	0	563,700
228004 Maintenance-Other Fixed Assets	60,000	0	60,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	1,000	0	1,000
273104 Pension	15,245	0	15,245
273105 Gratuity	186,148	0	186,148
352882 Utility Arrears Budgeting	29,581	0	29,581
Grand Total Vote 419	7,797,769	0	7,797,769
Total Excluding Arrears	7,768,188	0	7,768,188

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

Thousands Uganda Shillings	2022/23 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
Department 001 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 000001	0	14,000	14,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	4,614,193	0	4,614,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221003 Staff Training	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
Total Cost of Budget Output 000005	4,614,193	30,000	4,644,193
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221003 Staff Training	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,700	1,700
Total Cost of Budget Output 000008	0	6,700	6,700
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	139,000	139,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,500	1,500
212103 Incapacity benefits (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000
221003 Staff Training	0	22,000	22,000
221007 Books, Periodicals & Newspapers	0	7,800	7,800
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	6,000	6,000
221010 Special Meals and Drinks	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	2,400	2,400
221016 Systems Recurrent costs	0	24,955	24,955
222001 Information and Communication Technology Services.	0	30,000	30,000
223001 Property Management Expenses	0	598,598	598,598
223002 Property Rates	0	2,000	2,000
223004 Guard and Security services	0	75,000	75,000
223005 Electricity	0	200,000	200,000
223006 Water	0	120,000	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
225101 Consultancy Services	0	8,340	8,340
227001 Travel inland	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	127,686	127,686
228001 Maintenance-Buildings and Structures	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,700	40,700
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000
273104 Pension	0	15,245	15,245
273105 Gratuity	0	186,148	186,148
352882 Utility Arrears Budgeting	0	29,581	29,581
Total Cost of Budget Output 320021	0	1,788,952	1,788,952
Total Cost for Department 001	4,614,193	1,839,652	6,453,845
Total Excluding Arrears	4,614,193	1,810,071	6,424,264
Department 002 Hospital Services			
Budget Output 000013 HIV/AIDS Mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221016 Systems Recurrent costs	0	15,000	15,000
Total Cost of Budget Output 000013	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
227001 Travel inland	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 320009	0	25,100	25,100
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
221003 Staff Training	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221016 Systems Recurrent costs	0	5,840	5,840
223001 Property Management Expenses	0	5,160	5,160
Total Cost of Budget Output 320022	0	28,000	28,000
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,702	13,702
221010 Special Meals and Drinks	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	4,000	4,000
223001 Property Management Expenses	0	33,398	33,398
224001 Medical Supplies and Services	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	38,000	38,000
228001 Maintenance-Buildings and Structures	0	5,500	5,500
Total Cost of Budget Output 320023	0	106,600	106,600
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
223001 Property Management Expenses	0	10,000	10,000
224001 Medical Supplies and Services	0	120,524	120,524
224005 Laboratory supplies and services	0	3,800	3,800
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320027	0	149,324	149,324

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital Services			
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,700	40,700
221001 Advertising and Public Relations	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
224001 Medical Supplies and Services	0	5,000	5,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 320033	0	60,700	60,700
Budget Output 320113 Prevention and rehabilitation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221016 Systems Recurrent costs	0	5,000	5,000
224001 Medical Supplies and Services	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	9,200	9,200
Total Cost of Budget Output 320113	0	54,200	54,200
Total Cost for Department 002	0	443,924	443,924
Total Excluding Arrears	0	443,924	443,924
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1588 Retooling of Entebbe Regional Referral Hospital			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	120,000	0	120,000
228001 Maintenance-Buildings and Structures	197,000	0	197,000
Total Cost of Budget Output 000002	317,000	0	317,000
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	523,000	0	523,000
228004 Maintenance-Other Fixed Assets	60,000	0	60,000
Total Cost of Budget Output 000003	583,000	0	583,000
Total Cost for Project 1588	900,000	0	900,000
Total Excluding Arrears	900,000	0	900000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total for Sub-SubProgramme 01	7,797,769	0	7,797,769
Total Excluding Arrears	7,768,188	0	7,768,188
Grand Total Vote 419	7,797,769	0	7,797,769
Total Excluding Arrears	7,768,188	0	7,768,188

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	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
Total Development for the Department 001	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000
Grand Total Vote 419	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000

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Table V7: External Financing for the Vote

N / A