

VOTE: 419 Entebbe Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total for Programme	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total Excluding Arrears	17,517,751	0	17,517,751	24,739,812	0	24,739,812
Grand Total Vote 419	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total Excluding Arrears	17,517,751	0	17,517,751	24,739,812	0	24,739,812

VOTE: 419 Entebbe Regional Referral Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	9,115,269	5,862,209	14,977,478	14,514,126	6,012,168	20,526,294
002 Hospital Services	0	3,000,000	3,000,000	0	3,418,970	3,418,970
Total Recurrent Budget Estimates for Vote Function	9,115,269	8,862,209	17,977,478	14,514,126	9,431,138	23,945,264
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1901 Institutional Development of Entebbe Regional Referral Hospital	810,000	0	810,000	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	9,925,269	8,862,209	18,787,478	15,324,126	9,431,138	24,755,264
Total Excluding Arrears	9,925,269	7,592,482	17,517,751	15,324,126	9,415,686	24,739,812
Grand Total Vote 419	9,925,269	8,862,209	18,787,478	15,324,126	9,431,138	24,755,264
Total Excluding Arrears	9,925,269	7,592,482	17,517,751	15,324,126	9,415,686	24,739,812

VOTE: 419 Entebbe Regional Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1901 Institutional Development of Entebbe Regional Referral Hospital	810,000	0	810,000	810,000	0	810,000
Total 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

VOTE: 419 Entebbe Regional Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	9,891,269	0	9,891,269	15,466,126	0	15,466,126
212 Social Contributions	33,392	0	33,392	39,400	0	39,400
221 General Use of goods and services	379,001	0	379,001	699,000	0	699,000
222 Communications	63,008	0	63,008	63,008	0	63,008
223 Utility and Property Expenses	1,405,441	0	1,405,441	1,268,441	0	1,268,441
224 Supplies and Services	690,000	0	690,000	1,190,000	0	1,190,000
225 Professional Services	120,000	0	120,000	120,000	0	120,000
227 Travel and Transport	380,000	0	380,000	418,000	0	418,000
228 Maintenance	3,050,000	0	3,050,000	3,246,993	0	3,246,993
273 Employment-related social benefits	695,640	0	695,640	1,418,845	0	1,418,845
312 Acquisition of Produced Assets	420,000	0	420,000	770,000	0	770,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	390,000	0	390,000	40,000	0	40,000
352 Financial Assets	1,269,728	0	1,269,728	15,452	0	15,452
Grand Total Vote 419	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total Excluding Arrears	17,517,751	0	17,517,751	24,739,812	0	24,739,812

VOTE: 419 Entebbe Regional Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,115,269	0	9,115,269	14,514,126	0	14,514,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	690,000	0	690,000	842,000	0	842,000
211107 Boards, Committees and Council Allowances	86,000	0	86,000	110,000	0	110,000
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	15,000	0	15,000	15,000	0	15,000
212103 Incapacity benefits (Employees)	15,000	0	15,000	16,000	0	16,000
212201 Social Security Contributions	3,392	0	3,392	8,400	0	8,400
221001 Advertising and Public Relations	12,000	0	12,000	12,000	0	12,000
221003 Staff Training	40,000	0	40,000	70,000	0	70,000
221007 Books, Periodicals & Newspapers	10,000	0	10,000	0	0	0
221008 Information and Communication Technology Supplies.	40,000	0	40,000	50,000	0	50,000
221009 Welfare and Entertainment	45,000	0	45,000	60,000	0	60,000
221010 Special Meals and Drinks	40,000	0	40,000	150,000	0	150,000
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	160,000	0	160,000
221012 Small Office Equipment	12,000	0	12,000	12,000	0	12,000
221014 Bank Charges and other Bank related costs	1	0	1	0	0	0
221016 Systems Recurrent costs	100,000	0	100,000	185,000	0	185,000
222001 Information and Communication Technology Services.	63,008	0	63,008	63,008	0	63,008
223001 Property Management Expenses	800,441	0	800,441	500,441	0	500,441
223004 Guard and Security services	90,000	0	90,000	82,000	0	82,000
223005 Electricity	250,000	0	250,000	364,000	0	364,000
223006 Water	250,000	0	250,000	307,000	0	307,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	15,000	0	15,000	15,000	0	15,000
224001 Medical Supplies and Services	450,000	0	450,000	950,000	0	950,000

VOTE: 419 Entebbe Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	80,000	0	80,000	80,000	0	80,000
224005 Laboratory supplies and services	150,000	0	150,000	150,000	0	150,000
224010 Protective Gear	10,000	0	10,000	10,000	0	10,000
225101 Consultancy Services	120,000	0	120,000	120,000	0	120,000
227001 Travel inland	80,000	0	80,000	100,000	0	100,000
227004 Fuel, Lubricants and Oils	300,000	0	300,000	318,000	0	318,000
228001 Maintenance-Buildings and Structures	2,450,000	0	2,450,000	2,296,993	0	2,296,993
228002 Maintenance-Transport Equipment	150,000	0	150,000	170,000	0	170,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	450,000	0	450,000
228004 Maintenance-Other Fixed Assets	150,000	0	150,000	330,000	0	330,000
273104 Pension	400,451	0	400,451	520,262	0	520,262
273105 Gratuity	295,189	0	295,189	898,582	0	898,582
312221 Light ICT hardware - Acquisition	30,000	0	30,000	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	0	0	0	110,000	0	110,000
312232 Electrical machinery - Acquisition	40,000	0	40,000	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	250,000	450,000	0	450,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	350,000	0	350,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	40,000	40,000	0	40,000
352880 Salary Arrears Budgeting	0	0	0	6,212	0	6,212
352881 Pension and Gratuity Arrears Budgeting	260,017	0	260,017	0	0	0
352882 Utility Arrears Budgeting	921,458	0	921,458	9,239	0	9,239
352899 Other Domestic Arrears Budgeting	88,252	0	88,252	0	0	0
Grand Total Vote 419	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total Excluding Arrears	17,517,751	0	17,517,751	24,739,812	0	24,739,812

VOTE: 419 Entebbe Regional Referral Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	40,000	40,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000001	0	40,000	40,000	0	40,000	40,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	9,115,269	0	9,115,269	14,514,126	0	14,514,126
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	0	0
221003 Staff Training	0	0	0	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
273104 Pension	0	0	0	0	520,262	520,262
273105 Gratuity	0	0	0	0	898,582	898,582
Total Cost of Key Service Area 000005	9,115,269	8,000	9,123,269	14,514,126	1,503,845	16,017,970
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
221003 Staff Training	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	160,000	160,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Support Services						
Total Cost of Key Service Area 000008	0	10,000	10,000	0	170,000	170,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000013	0	0	0	0	5,000	5,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000089	0	10,000	10,000	0	40,000	40,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	10,000	10,000
Total Cost of Key Service Area 000090	0	2,000	2,000	0	10,000	10,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	123,246	123,246	0	123,246	123,246
211107 Boards, Committees and Council Allowances	0	86,000	86,000	0	110,000	110,000
212102 Medical expenses (Employees)	0	15,000	15,000	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	16,000	16,000
212201 Social Security Contributions	0	3,392	3,392	0	8,400	8,400
221001 Advertising and Public Relations	0	12,000	12,000	0	12,000	12,000
221003 Staff Training	0	40,000	40,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	50,000	50,000
221009 Welfare and Entertainment	0	35,000	35,000	0	60,000	60,000
221010 Special Meals and Drinks	0	40,000	40,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
221014 Bank Charges and other Bank related costs	0	1	1	0	0	0
221016 Systems Recurrent costs	0	0	0	0	100,000	100,000
222001 Information and Communication Technology Services.	0	63,008	63,008	0	63,008	63,008
223001 Property Management Expenses	0	253,609	253,609	0	160,000	160,000
223004 Guard and Security services	0	90,000	90,000	0	82,000	82,000
223005 Electricity	0	210,000	210,000	0	4,000	4,000
223006 Water	0	145,000	145,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,117	3,117	0	3,117	3,117
224010 Protective Gear	0	10,000	10,000	0	10,000	10,000
225101 Consultancy Services	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	80,000	80,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	186,000	186,000
228001 Maintenance-Buildings and Structures	0	2,406,109	2,406,109	0	2,253,101	2,253,101
228002 Maintenance-Transport Equipment	0	150,000	150,000	0	170,000	170,000
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	180,000	180,000
273104 Pension	0	330,000	330,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	6,212	6,212
352881 Pension and Gratuity Arrears Budgeting	0	260,017	260,017	0	0	0
352882 Utility Arrears Budgeting	0	921,458	921,458	0	9,239	9,239
352899 Other Domestic Arrears Budgeting	0	88,252	88,252	0	0	0
Total Cost of Key Service Area 320021	0	5,792,209	5,792,209	0	4,143,323	4,143,323
Total Cost for Department 001	9,115,269	5,862,209	14,977,478	14,514,126	6,012,168	20,526,294
Total Excluding Arrears	9,115,269	4,592,482	13,707,751	14,514,126	5,996,716	20,510,842

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
223005 Electricity	0	40,000	40,000	0	0	0
Total Cost of Key Service Area 000013	0	50,000	50,000	0	0	0
Key Service Area 320009 Diagnostic Services						
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	40,000	40,000
224005 Laboratory supplies and services	0	0	0	0	150,000	150,000
Total Cost of Key Service Area 320009	0	100,000	100,000	0	390,000	390,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	108,000	108,000
223005 Electricity	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320020	0	0	0	0	158,000	158,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
223001 Property Management Expenses	0	180,000	180,000	0	0	0
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320022	0	180,000	180,000	0	120,000	120,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,468	50,468	0	50,468	50,468
221010 Special Meals and Drinks	0	0	0	0	130,000	130,000
223001 Property Management Expenses	0	0	0	0	143,609	143,609
223005 Electricity	0	0	0	0	220,000	220,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Key Service Area 320023 Inpatient Services						
223006 Water	0	0	0	0	217,000	217,000
224001 Medical Supplies and Services	0	400,000	400,000	0	400,000	400,000
224005 Laboratory supplies and services	0	100,000	100,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	150,000	150,000
228004 Maintenance-Other Fixed Assets	0	150,000	150,000	0	150,000	150,000
273104 Pension	0	70,451	70,451	0	0	0
273105 Gratuity	0	29,080	29,080	0	0	0
Total Cost of Key Service Area 320023	0	1,100,000	1,100,000	0	1,461,077	1,461,077
Key Service Area 320027 Medical and Health Supplies						
221016 Systems Recurrent costs	0	100,000	100,000	0	0	0
224001 Medical Supplies and Services	0	50,000	50,000	0	550,000	550,000
224005 Laboratory supplies and services	0	10,000	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	43,892	43,892	0	43,892	43,892
273105 Gratuity	0	96,108	96,108	0	0	0
Total Cost of Key Service Area 320027	0	400,000	400,000	0	613,892	613,892
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	446,285	446,285	0	246,285	246,285
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	0	0
223001 Property Management Expenses	0	266,832	266,832	0	56,832	56,832
223006 Water	0	105,000	105,000	0	45,000	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,883	11,883	0	11,883	11,883
224004 Beddings, Clothing, Footwear and related Services	0	80,000	80,000	0	80,000	80,000
224005 Laboratory supplies and services	0	40,000	40,000	0	0	0

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Hospital Services						
Key Service Area 320033 Outpatient Services						
273105 Gratuity	0	100,000	100,000	0	0	0
Total Cost of Key Service Area 320033	0	1,100,000	1,100,000	0	440,000	440,000
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	136,001	136,001
227001 Travel inland	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	80,000	80,000
273105 Gratuity	0	70,000	70,000	0	0	0
Total Cost of Key Service Area 320113	0	70,000	70,000	0	236,001	236,001
Total Cost for Department 002	0	3,000,000	3,000,000	0	3,418,970	3,418,970
Total Excluding Arrears	0	3,000,000	3,000,000	0	3,418,970	3,418,970
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1901 Institutional Development of Entebbe Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	30,000	0	30,000	60,000	0	60,000
312229 Other ICT Equipment - Acquisition	0	0	0	110,000	0	110,000
312232 Electrical machinery - Acquisition	40,000	0	40,000	40,000	0	40,000
312233 Medical, Laboratory and Research & appliances - Acquisition	250,000	0	250,000	450,000	0	450,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	350,000	0	350,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	40,000	0	40,000	40,000	0	40,000
Total Cost of Key Service Area 000003	810,000	0	810,000	810,000	0	810,000
Total Cost for Project 1901	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000

VOTE: 419 Entebbe Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total Excluding Arrears	17,517,751	0	17,517,751	24,739,812	0	24,739,812
Grand Total Vote 419	18,787,478	0	18,787,478	24,755,264	0	24,755,264
Total Excluding Arrears	17,517,751	0	17,517,751	24,739,812	0	24,739,812

VOTE: 419 Entebbe Regional Referral Hospital

Table V7: External Financing for the Vote

VOTE: 419 Entebbe Regional Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	0.800	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.970
Total		0.800	0.970