

# VOTE: 407 Jinja 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	13.167	13.214	13.874	14.568	15.296
	Non-Wage	8.868	8.975	10.501	12.076	14.491
Devt.	GoU	0.108	0.108	0.124	0.137	0.164
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>22.144</b>	<b>22.296</b>	<b>24.499</b>	<b>26.780</b>	<b>29.951</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>22.144</b>	<b>22.296</b>	<b>24.499</b>	<b>26.780</b>	<b>29.951</b>
<b>Arrears</b>		0.090	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>22.234</b>	<b>22.296</b>	<b>24.499</b>	<b>26.780</b>	<b>29.951</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>22.144</b>	<b>22.296</b>	<b>24.499</b>	<b>26.780</b>	<b>29.951</b>
						<b>33.647</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 Hospital Services	0	3,381,234	<b>3,381,234</b>	0	3,287,954	<b>3,287,954</b>						
002 Support Services	13,167,331	5,568,936	<b>18,736,267</b>	13,213,603	5,686,876	<b>18,900,479</b>						
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>13,167,331</b>	<b>8,950,170</b>	<b>22,117,501</b>	<b>13,213,603</b>	<b>8,974,830</b>	<b>22,188,433</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>						
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	<b>116,276</b>	0	0	<b>0</b>						
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>						
<b>Total Development Budget Estimates for Vote Function</b>	<b>116,276</b>	<b>0</b>	<b>116,276</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>						
<i>Total for Vote Function 01</i>	<i>13,283,607</i>	<i>8,950,170</i>	<i>22,233,777</i>	<i>13,321,603</i>	<i>8,974,830</i>	<i>22,296,433</i>						
<b>Total for Programme 12</b>	<b>13,283,607</b>	<b>8,950,170</b>	<b>22,233,777</b>	<b>13,321,603</b>	<b>8,974,830</b>	<b>22,296,433</b>						
<b>Grand Total Vote 407</b>	<b>13,283,607</b>	<b>8,950,170</b>	<b>22,233,777</b>	<b>13,321,603</b>	<b>8,974,830</b>	<b>22,296,433</b>						
<b>Total Excluding Arrears</b>	<b>13,275,331</b>	<b>8,868,454</b>	<b>22,143,785</b>	<b>13,321,603</b>	<b>8,974,830</b>	<b>22,296,433</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	15,098,363	0	15,098,363	15,210,829	0	15,210,829
212 Social Contributions	335,353	0	335,353	347,429	0	347,429
221 General Use of goods and services	481,199	0	481,199	434,989	0	434,989
222 Communications	54,720	0	54,720	56,720	0	56,720
223 Utility and Property Expenses	1,151,600	0	1,151,600	1,149,600	0	1,149,600
224 Supplies and Services	407,000	0	407,000	392,400	0	392,400
226 Insurances and Licenses	16,000	0	16,000	6,000	0	6,000
227 Travel and Transport	647,426	0	647,426	519,686	0	519,686
228 Maintenance	302,229	0	302,229	218,313	0	218,313
273 Employment-related social benefits	3,649,895	0	3,649,895	3,852,466	0	3,852,466
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
352 Financial Assets	89,991	0	89,991	0	0	0
<b>Grand Total Vote 407</b>	<b>22,233,777</b>	<b>0</b>	<b>22,233,777</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>
<i>Total Excluding Arrears</i>	<b>22,143,785</b>	<b>0</b>	<b>22,143,785</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>

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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	13,167,331	0	13,167,331	13,213,603	0	13,213,603
211104 Employee Gratuity	116,196	0	116,196	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,814,836	0	1,814,836	1,997,226	0	1,997,226
212101 Social Security Contributions	156,084	0	156,084	156,084	0	156,084
212102 Medical expenses (Employees)	154,269	0	154,269	166,346	0	166,346
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	25,000
221001 Advertising and Public Relations	7,000	0	7,000	14,000	0	14,000
221002 Workshops, Meetings and Seminars	102,001	0	102,001	70,001	0	70,001
221003 Staff Training	35,000	0	35,000	19,000	0	19,000
221008 Information and Communication Technology Supplies.	60,212	0	60,212	14,000	0	14,000
221009 Welfare and Entertainment	129,035	0	129,035	175,035	0	175,035
221010 Special Meals and Drinks	5,999	0	5,999	0	0	0
221011 Printing, Stationery, Photocopying and Binding	60,953	0	60,953	60,953	0	60,953
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	79,000	0	79,000	80,000	0	80,000
222001 Information and Communication Technology Services.	54,720	0	54,720	56,720	0	56,720
223001 Property Management Expenses	303,000	0	303,000	301,000	0	301,000
223004 Guard and Security services	9,600	0	9,600	9,600	0	9,600
223005 Electricity	339,000	0	339,000	339,000	0	339,000
223006 Water	500,000	0	500,000	500,000	0	500,000
224001 Medical Supplies and Services	314,000	0	314,000	314,000	0	314,000
224003 Agricultural Supplies and Services	1,000	0	1,000	1,000	0	1,000
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	5,000	0	5,000
224005 Laboratory supplies and services	30,000	0	30,000	30,000	0	30,000
224010 Protective Gear	8,000	0	8,000	2,400	0	2,400
224011 Research Expenses	49,000	0	49,000	40,000	0	40,000
226002 Licenses	16,000	0	16,000	6,000	0	6,000
227001 Travel inland	344,426	0	344,426	196,686	0	196,686
227004 Fuel, Lubricants and Oils	303,000	0	303,000	323,000	0	323,000

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	72,920	0	72,920	24,920	0	<b>24,920</b>
228002 Maintenance-Transport Equipment	60,245	0	60,245	42,383	0	<b>42,383</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,064	0	151,064	151,010	0	<b>151,010</b>
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	<b>0</b>
273104 Pension	2,659,113	0	2,659,113	2,125,667	0	<b>2,125,667</b>
273105 Gratuity	990,782	0	990,782	1,726,800	0	<b>1,726,800</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	<b>108,000</b>
352882 Utility Arrears Budgeting	69,330	0	69,330	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	20,662	0	20,662	0	0	<b>0</b>
<b>Grand Total Vote 407</b>	<b>22,233,777</b>	<b>0</b>	<b>22,233,777</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>
<b>Total Excluding Arrears</b>	<b>22,143,785</b>	<b>0</b>	<b>22,143,785</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>

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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	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Hospital Services						
<i>Key Service Area 320009 Diagnostic services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224005 Laboratory supplies and services	0	15,500	<b>15,500</b>	0	15,500	<b>15,500</b>
<b>Total Cost of Key Service Area 320009</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>	<b>0</b>	<b>27,500</b>	<b>27,500</b>
<i>Key Service Area 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</i>						
211104 Employee Gratuity	0	116,196	<b>116,196</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560,836	<b>1,560,836</b>	0	1,797,226	<b>1,797,226</b>
212101 Social Security Contributions	0	156,084	<b>156,084</b>	0	156,084	<b>156,084</b>
212102 Medical expenses (Employees)	0	134,269	<b>134,269</b>	0	146,346	<b>146,346</b>
221002 Workshops, Meetings and Seminars	0	72,001	<b>72,001</b>	0	52,001	<b>52,001</b>
221008 Information and Communication Technology Supplies.	0	43,212	<b>43,212</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	43,035	<b>43,035</b>	0	43,035	<b>43,035</b>
221010 Special Meals and Drinks	0	5,999	<b>5,999</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	34,953	<b>34,953</b>	0	34,953	<b>34,953</b>
222001 Information and Communication Technology Services.	0	42,720	<b>42,720</b>	0	42,720	<b>42,720</b>
224005 Laboratory supplies and services	0	14,500	<b>14,500</b>	0	14,500	<b>14,500</b>
224010 Protective Gear	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
226002 Licenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
227001 Travel inland	0	289,426	<b>289,426</b>	0	128,686	<b>128,686</b>
227004 Fuel, Lubricants and Oils	0	70,000	<b>70,000</b>	0	90,000	<b>90,000</b>
228002 Maintenance-Transport Equipment	0	19,245	<b>19,245</b>	0	19,245	<b>19,245</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,259	<b>37,259</b>	0	37,259	<b>37,259</b>
<b>Total Cost of Key Service Area 320020</b>	<b>0</b>	<b>2,652,134</b>	<b>2,652,134</b>	<b>0</b>	<b>2,564,454</b>	<b>2,564,454</b>
<i>Key Service Area 320022 Immunisation services</i>						
221001 Advertising and Public Relations	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</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 Hospital Services						
<b>Total Cost of Key Service Area 320022</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Key Service Area 320023 Inpatient services</b>						
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224010 Protective Gear	0	5,600	<b>5,600</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Key Service Area 320023</b>	<b>0</b>	<b>37,600</b>	<b>37,600</b>	<b>0</b>	<b>32,000</b>	<b>32,000</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	<b>240,000</b>	0	186,000	<b>186,000</b>
221009 Welfare and Entertainment	0	46,000	<b>46,000</b>	0	100,000	<b>100,000</b>
224001 Medical Supplies and Services	0	314,000	<b>314,000</b>	0	314,000	<b>314,000</b>
<b>Total Cost of Key Service Area 320027</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Key Service Area 320033 Outpatient services</b>						
221001 Advertising and Public Relations	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	22,000	<b>22,000</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Key Service Area 320033</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Key Service Area 320034 Prevention and Rehabilitation services</b>						
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Key Service Area 320034</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>3,381,234</b>	<b>3,381,234</b>	<b>0</b>	<b>3,287,954</b>	<b>3,287,954</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>3,381,234</b>	<b>3,381,234</b>	<b>0</b>	<b>3,287,954</b>	<b>3,287,954</b>
Department 002 Support Services						
<b>Key Service Area 000001 Audit and Risk Management</b>						
227001 Travel inland	0	21,000	<b>21,000</b>	0	21,000	<b>21,000</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>	<b>0</b>	<b>27,000</b>	<b>27,000</b>
<b>Key Service Area 000005 Human resource management</b>						
211101 General Staff Salaries	13,167,331	0	<b>13,167,331</b>	13,213,603	0	<b>13,213,603</b>
212102 Medical expenses (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212103 Incapacity benefits (Employees)	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
221002 Workshops, Meetings and Seminars	0	12,000	<b>12,000</b>	0	0	<b>0</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	40,000	<b>40,000</b>	0	32,000	<b>32,000</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	3,000	<b>3,000</b>
273104 Pension	0	2,659,113	<b>2,659,113</b>	0	2,125,667	<b>2,125,667</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 Support Services						
<b>Key Service Area 000005 Human resource management</b>						
273105 Gratuity	0	990,782	<b>990,782</b>	0	1,726,800	<b>1,726,800</b>
<b>Total Cost of Key Service Area 000005</b>	<b>13,167,331</b>	<b>3,769,895</b>	<b>16,937,226</b>	<b>13,213,603</b>	<b>3,934,467</b>	<b>17,148,070</b>
<b>Key Service Area 000008 Records Management</b>						
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Key Service Area 000008</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>33,000</b>	<b>33,000</b>
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000013</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Key Service Area 000089</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
224003 Agricultural Supplies and Services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
<b>Total Cost of Key Service Area 000090</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>Key Service Area 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221002 Workshops, Meetings and Seminars	0	18,000	<b>18,000</b>	0	18,000	<b>18,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	27,000	<b>27,000</b>	0	27,000	<b>27,000</b>
227004 Fuel, Lubricants and Oils	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,200	<b>70,200</b>	0	70,200	<b>70,200</b>
<b>Total Cost of Key Service Area 320011</b>	<b>0</b>	<b>133,200</b>	<b>133,200</b>	<b>0</b>	<b>133,200</b>	<b>133,200</b>
<b>Key Service Area 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</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 Support Services						
<b>Key Service Area 320021 Hospital management and support services</b>						
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221016 Systems Recurrent costs	0	79,000	<b>79,000</b>	0	80,000	<b>80,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	280,000	<b>280,000</b>	0	280,000	<b>280,000</b>
223004 Guard and Security services	0	9,600	<b>9,600</b>	0	9,600	<b>9,600</b>
223005 Electricity	0	339,000	<b>339,000</b>	0	339,000	<b>339,000</b>
223006 Water	0	500,000	<b>500,000</b>	0	500,000	<b>500,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224011 Research Expenses	0	49,000	<b>49,000</b>	0	40,000	<b>40,000</b>
226002 Licenses	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227001 Travel inland	0	0	<b>0</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	152,000	<b>152,000</b>	0	152,000	<b>152,000</b>
228001 Maintenance-Buildings and Structures	0	24,920	<b>24,920</b>	0	24,920	<b>24,920</b>
228002 Maintenance-Transport Equipment	0	41,000	<b>41,000</b>	0	23,138	<b>23,138</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,605	<b>1,605</b>	0	43,551	<b>43,551</b>
352882 Utility Arrears Budgeting	0	69,330	<b>69,330</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	0	12,386	<b>12,386</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320021</b>	<b>0</b>	<b>1,598,841</b>	<b>1,598,841</b>	<b>0</b>	<b>1,553,209</b>	<b>1,553,209</b>
<b>Total Cost for Department 002</b>	<b>13,167,331</b>	<b>5,568,936</b>	<b>18,736,267</b>	<b>13,213,603</b>	<b>5,686,876</b>	<b>18,900,479</b>
<b>Total Excluding Arrears</b>	<b>13,167,331</b>	<b>5,487,220</b>	<b>18,654,551</b>	<b>13,213,603</b>	<b>5,686,876</b>	<b>18,900,479</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital						
<b>Key Service Area 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	48,000	0	<b>48,000</b>	0	0	<b>0</b>
352899 Other Domestic Arrears Budgeting	8,276	0	<b>8,276</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000002</b>	<b>56,276</b>	<b>0</b>	<b>56,276</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	<b>42,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	18,000	0	<b>18,000</b>	0	0	<b>0</b>

# VOTE: 407

## Jinja 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
Project 1636 Retooling of Jinja Regional Referral Hospital						
<i>Total Cost of Key Service Area 000003</i>	60,000	0	60,000	0	0	0
<b>Total Cost for Project 1636</b>	<b>116,276</b>	<b>0</b>	<b>116,276</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1961 Institutional Development of Jinja Regional Referral Hospital						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
<i>Total Cost of Key Service Area 000003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,000</i>	<i>0</i>	<i>108,000</i>
<b>Total Cost for Project 1961</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total for Vote Function 01</b>	<b>22,233,777</b>	<b>0</b>	<b>22,233,777</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>
<b>Total Excluding Arrears</b>	<b>22,143,785</b>	<b>0</b>	<b>22,143,785</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>
<b>Grand Total Vote 407</b>	<b>22,233,777</b>	<b>0</b>	<b>22,233,777</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>
<b>Total Excluding Arrears</b>	<b>22,143,785</b>	<b>0</b>	<b>22,143,785</b>	<b>22,296,433</b>	<b>0</b>	<b>22,296,433</b>

# VOTE: 407 Jinja 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 002 Support Services</b>						
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	<b>116,276</b>	0	0	<b>0</b>
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>
<b>Total Development for the Department 002</b>	<b>116,276</b>	<b>0</b>	<b>116,276</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Grand Total Vote</b>	<b>116,276</b>	<b>0</b>	<b>116,276</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>

## **VOTE: 407** Jinja Hospital

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

# VOTE: 407 Jinja Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.700	0.000
<b>Total</b>		<b>0.700</b>	<b>0.000</b>