

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	16.061
	Non-Wage	8.868	8.975	10.501	12.076	14.491	17.389
Dev't.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.144	22.296	24.499	26.780	29.951	33.647
Total GoU+Ext Fin (MTEF)		22.144	22.296	24.499	26.780	29.951	33.647
Arrears		0.090	0.000	0.000	0.000	0.000	0.000
Total Budget		22.234	22.296	24.499	26.780	29.951	33.647
Total Vote Budget Excluding Arrears		22.144	22.296	24.499	26.780	29.951	33.647

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 Hospital Services	0	3,381,234	3,381,234	0	3,287,954	3,287,954
002 Support Services	13,167,331	5,568,936	18,736,267	13,213,603	5,686,876	18,900,479
Total Recurrent Budget Estimates for Vote Function	13,167,331	8,950,170	22,117,501	13,213,603	8,974,830	22,188,433
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	116,276	0	0	0
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	116,276	0	116,276	108,000	0	108,000
Total for Vote Function 01	13,283,607	8,950,170	22,233,777	13,321,603	8,974,830	22,296,433
Total for Programme 12	13,283,607	8,950,170	22,233,777	13,321,603	8,974,830	22,296,433
Grand Total Vote 407	13,283,607	8,950,170	22,233,777	13,321,603	8,974,830	22,296,433
Total Excluding Arrears	13,275,331	8,868,454	22,143,785	13,321,603	8,974,830	22,296,433

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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
Grand Total Vote 407	22,233,777	0	22,233,777	22,296,433	0	22,296,433
Total Excluding Arrears	22,143,785	0	22,143,785	22,296,433	0	22,296,433

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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	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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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	72,920	0	72,920	24,920	0	24,920
228002 Maintenance-Transport Equipment	60,245	0	60,245	42,383	0	42,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,064	0	151,064	151,010	0	151,010
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	0
273104 Pension	2,659,113	0	2,659,113	2,125,667	0	2,125,667
273105 Gratuity	990,782	0	990,782	1,726,800	0	1,726,800
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
352882 Utility Arrears Budgeting	69,330	0	69,330	0	0	0
352899 Other Domestic Arrears Budgeting	20,662	0	20,662	0	0	0
Grand Total Vote 407	22,233,777	0	22,233,777	22,296,433	0	22,296,433
Total Excluding Arrears	22,143,785	0	22,143,785	22,296,433	0	22,296,433

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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 Hospital Services						
Key Service Area 320009 Diagnostic services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224005 Laboratory supplies and services	0	15,500	15,500	0	15,500	15,500
Total Cost of Key Service Area 320009	0	27,500	27,500	0	27,500	27,500
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	116,196	116,196	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,560,836	1,560,836	0	1,797,226	1,797,226
212101 Social Security Contributions	0	156,084	156,084	0	156,084	156,084
212102 Medical expenses (Employees)	0	134,269	134,269	0	146,346	146,346
221002 Workshops, Meetings and Seminars	0	72,001	72,001	0	52,001	52,001
221008 Information and Communication Technology Supplies.	0	43,212	43,212	0	0	0
221009 Welfare and Entertainment	0	43,035	43,035	0	43,035	43,035
221010 Special Meals and Drinks	0	5,999	5,999	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,953	34,953	0	34,953	34,953
222001 Information and Communication Technology Services.	0	42,720	42,720	0	42,720	42,720
224005 Laboratory supplies and services	0	14,500	14,500	0	14,500	14,500
224010 Protective Gear	0	2,400	2,400	0	2,400	2,400
226002 Licenses	0	10,000	10,000	0	0	0
227001 Travel inland	0	289,426	289,426	0	128,686	128,686
227004 Fuel, Lubricants and Oils	0	70,000	70,000	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	19,245	19,245	0	19,245	19,245
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,259	37,259	0	37,259	37,259
Total Cost of Key Service Area 320020	0	2,652,134	2,652,134	0	2,564,454	2,564,454
Key Service Area 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000

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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 Hospital Services						
Total Cost of Key Service Area 320022	0	12,000	12,000	0	12,000	12,000
Key Service Area 320023 Inpatient services						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	5,600	5,600	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
Total Cost of Key Service Area 320023	0	37,600	37,600	0	32,000	32,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	240,000	240,000	0	186,000	186,000
221009 Welfare and Entertainment	0	46,000	46,000	0	100,000	100,000
224001 Medical Supplies and Services	0	314,000	314,000	0	314,000	314,000
Total Cost of Key Service Area 320027	0	600,000	600,000	0	600,000	600,000
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	22,000	22,000	0	20,000	20,000
Total Cost of Key Service Area 320033	0	22,000	22,000	0	22,000	22,000
Key Service Area 320034 Prevention and Rehabilitaion services						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 320034	0	30,000	30,000	0	30,000	30,000
Total Cost for Department 001	0	3,381,234	3,381,234	0	3,287,954	3,287,954
Total Excluding Arrears	0	3,381,234	3,381,234	0	3,287,954	3,287,954
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
227001 Travel inland	0	21,000	21,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000001	0	27,000	27,000	0	27,000	27,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	13,167,331	0	13,167,331	13,213,603	0	13,213,603
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	0	0
221003 Staff Training	0	15,000	15,000	0	0	0
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	2,000	2,000
221009 Welfare and Entertainment	0	40,000	40,000	0	32,000	32,000
227001 Travel inland	0	5,000	5,000	0	3,000	3,000
273104 Pension	0	2,659,113	2,659,113	0	2,125,667	2,125,667

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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						
Key Service Area 000005 Human resource management						
273105 Gratuity	0	990,782	990,782	0	1,726,800	1,726,800
Total Cost of Key Service Area 000005	13,167,331	3,769,895	16,937,226	13,213,603	3,934,467	17,148,070
Key Service Area 000008 Records Management						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	7,000	7,000
Total Cost of Key Service Area 000008	0	33,000	33,000	0	33,000	33,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	5,000	5,000	0	4,000	4,000
Total Cost of Key Service Area 000013	0	5,000	5,000	0	4,000	4,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000089	0	1,000	1,000	0	1,000	1,000
Key Service Area 000090 Climate Change Adaptation						
224003 Agricultural Supplies and Services	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000090	0	1,000	1,000	0	1,000	1,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	18,000	18,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	27,000	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,200	70,200	0	70,200	70,200
Total Cost of Key Service Area 320011	0	133,200	133,200	0	133,200	133,200
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000

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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 Support Services						
Key Service Area 320021 Hospital management and support services						
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	79,000	79,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	280,000	280,000	0	280,000	280,000
223004 Guard and Security services	0	9,600	9,600	0	9,600	9,600
223005 Electricity	0	339,000	339,000	0	339,000	339,000
223006 Water	0	500,000	500,000	0	500,000	500,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
224011 Research Expenses	0	49,000	49,000	0	40,000	40,000
226002 Licenses	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	152,000	152,000	0	152,000	152,000
228001 Maintenance-Buildings and Structures	0	24,920	24,920	0	24,920	24,920
228002 Maintenance-Transport Equipment	0	41,000	41,000	0	23,138	23,138
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,605	1,605	0	43,551	43,551
352882 Utility Arrears Budgeting	0	69,330	69,330	0	0	0
352899 Other Domestic Arrears Budgeting	0	12,386	12,386	0	0	0
Total Cost of Key Service Area 320021	0	1,598,841	1,598,841	0	1,553,209	1,553,209
Total Cost for Department 002	13,167,331	5,568,936	18,736,267	13,213,603	5,686,876	18,900,479
Total Excluding Arrears	13,167,331	5,487,220	18,654,551	13,213,603	5,686,876	18,900,479
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	48,000	0	48,000	0	0	0
352899 Other Domestic Arrears Budgeting	8,276	0	8,276	0	0	0
Total Cost of Key Service Area 000002	56,276	0	56,276	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,000	0	42,000	0	0	0
228004 Maintenance-Other Fixed Assets	18,000	0	18,000	0	0	0

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

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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 002 Support Services						
1636 Retooling of Jinja Regional Referral Hospital	116,276	0	116,276	0	0	0
1961 Institutional Development of Jinja Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development for the Department 002	116,276	0	116,276	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	116,276	0	116,276	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000

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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
142162	Sale of Medical Services-From Government Units	0.700	0.000
Total		0.700	0.000