

# VOTE: 407 Jinja Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Regional Referral Hospital Services	20,186,672	0	20,186,672
<b>Total for Programme</b>	<b>20,186,672</b>	<b>0</b>	<b>20,186,672</b>
<i>Total Excluding Arrears</i>	<b>19,657,901</b>	<b>0</b>	<b>19,657,901</b>
<b>Grand Total Vote 407</b>	<b>20,186,672</b>	<b>0</b>	<b>20,186,672</b>
<i>Total Excluding Arrears</i>	<b>19,657,901</b>	<b>0</b>	<b>19,657,901</b>

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

Thousand Uganda Shillings	2022/23 Draft 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 Hospital Services	0	4,362,077	4,362,077
002 Support Services	11,938,960	3,685,634	15,624,594
Total Recurrent Budget Estimates for Sub-SubProgramme	11,938,960	8,047,711	19,986,672
Development Budget Estimates	GoU Dev't	External Fin.	Total
1636 Retooling of Jinja Regional Referral Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	12,138,960	8,047,711	20,186,672
Total Excluding Arrears	12,138,960	7,518,940	19,657,901
Grand Total Vote 407	12,138,960	8,047,711	20,186,672
Total Excluding Arrears	12,138,960	7,518,940	19,657,901

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Draft 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 002 Support Services			
1636 Retooling of Jinja Regional Referral Hospital	200,000	0	200,000
Total for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 407	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
211 Wages and Salaries	13,288,474	0	13,288,474
212 Social Contributions	300,007	0	300,007
221 General Use of goods and services	982,000	0	982,000
222 Communications	39,300	0	39,300
223 Utility and Property Expenses	732,048	0	732,048
224 Supplies and Services	488,313	0	488,313
225 Professional Services	28,000	0	28,000
226 Insurances and Licenses	35,000	0	35,000
227 Travel and Transport	651,480	0	651,480
228 Maintenance	616,000	0	616,000
273 Employment-related social benefits	2,332,279	0	2,332,279
312 Acquisition of Produced Assets	165,000	0	165,000
412 Borrowing - Repayments	528,771	0	528,771
<b>Grand Total Vote 407</b>	<b>20,186,672</b>	<b>0</b>	<b>20,186,672</b>
<b>Total Excluding Arrears</b>	<b>19,657,901</b>	<b>0</b>	<b>19,657,901</b>

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**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
211101 General Staff Salaries	11,938,960	0	11,938,960
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,349,513	0	1,349,513
212101 Social Security Contributions	151,987	0	151,987
212102 Medical expenses (Employees)	99,020	0	99,020
212103 Incapacity benefits (Employees)	25,000	0	25,000
212201 Social Security Contributions	24,000	0	24,000
221001 Advertising and Public Relations	50,000	0	50,000
221002 Workshops, Meetings and Seminars	255,000	0	255,000
221003 Staff Training	120,000	0	120,000
221008 Information and Communication Technology Supplies.	92,000	0	92,000
221009 Welfare and Entertainment	192,000	0	192,000
221010 Special Meals and Drinks	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	83,000	0	83,000
222001 Information and Communication Technology Services.	39,300	0	39,300
223001 Property Management Expenses	100,000	0	100,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	312,500	0	312,500
223006 Water	289,548	0	289,548
224001 Medical Supplies and Services	340,000	0	340,000
224004 Beddings, Clothing, Footwear and related Services	34,600	0	34,600
224010 Protective Gear	30,000	0	30,000
224011 Research Expenses	83,713	0	83,713
225201 Consultancy Services-Capital	28,000	0	28,000
226002 Licenses	35,000	0	35,000
227001 Travel inland	290,000	0	290,000
227004 Fuel, Lubricants and Oils	361,480	0	361,480
228001 Maintenance-Buildings and Structures	299,000	0	299,000
228002 Maintenance-Transport Equipment	155,000	0	155,000

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	162,000	0	<b>162,000</b>
273104 Pension	1,607,400	0	<b>1,607,400</b>
273105 Gratuity	724,880	0	<b>724,880</b>
312111 Residential Buildings - Acquisition	165,000	0	<b>165,000</b>
412711 Arrears	528,771	0	<b>528,771</b>
<b>Grand Total Vote 407</b>	<b>20,186,672</b>	<b>0</b>	<b>20,186,672</b>
<i>Total Excluding Arrears</i>	<b>19,657,901</b>	<b>0</b>	<b>19,657,901</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft 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 Hospital Services			
Budget Output 320009 Diagnostic services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200
224001 Medical Supplies and Services	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320009	0	171,200	171,200
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,135,274	1,135,274
212101 Social Security Contributions	0	151,987	151,987
212102 Medical expenses (Employees)	0	79,020	79,020
221001 Advertising and Public Relations	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	130,000	130,000
221003 Staff Training	0	100,000	100,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	65,000	65,000
221012 Small Office Equipment	0	5,000	5,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	40,000	40,000
223005 Electricity	0	80,000	80,000
223006 Water	0	60,000	60,000
224011 Research Expenses	0	83,713	83,713
227001 Travel inland	0	180,000	180,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 320020	0	2,564,993	2,564,993
Budget Output 320022 Immunisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223005 Electricity	0	5,000	5,000
223006 Water	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228002 Maintenance-Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320022	0	59,000	59,000
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000
212201 Social Security Contributions	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	20,000	20,000
223004 Guard and Security services	0	30,000	30,000
223005 Electricity	0	100,000	100,000
223006 Water	0	70,000	70,000
224001 Medical Supplies and Services	0	50,000	50,000



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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient services			
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320023	0	717,000	717,000
Budget Output 320027 Medical and Health Supplies			
221008 Information and Communication Technology Supplies.	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320027	0	13,000	13,000
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
222001 Information and Communication Technology Services.	0	6,000	6,000
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	20,000	20,000
223006 Water	0	65,204	65,204
224001 Medical Supplies and Services	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	36,000	36,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320033	0	336,204	336,204
Budget Output 320034 Prevention and Rehabilitaion services			
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
223006 Water	0	10,000	10,000
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	10,480	10,480
Total Cost of Budget Output 320034	0	75,480	75,480
Total Cost for Department 001	0	3,936,877	3,936,877
Total Excluding Arrears	0	3,936,877	3,936,877
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
223005 Electricity	0	500	500
227004 Fuel, Lubricants and Oils	0	11,000	11,000
Total Cost of Budget Output 000001	0	11,500	11,500
Budget Output 000005 Human resource management			
211101 General Staff Salaries	11,938,960	0	11,938,960
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000
221009 Welfare and Entertainment	0	70,000	70,000
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	11,000	11,000
223006 Water	0	43,344	43,344
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
273104 Pension	0	1,607,400	1,607,400
273105 Gratuity	0	724,880	724,880
Total Cost of Budget Output 000005	11,938,960	2,543,623	14,482,584
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,340	14,340
221001 Advertising and Public Relations	0	10,000	10,000

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital management and support services			
221002 Workshops, Meetings and Seminars	0	20,000	20,000
221003 Staff Training	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	26,500	26,500
221009 Welfare and Entertainment	0	20,000	20,000
221010 Special Meals and Drinks	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	63,000	63,000
222001 Information and Communication Technology Services.	0	11,200	11,200
223005 Electricity	0	41,000	41,000
223006 Water	0	31,000	31,000
224010 Protective Gear	0	30,000	30,000
226002 Licenses	0	15,000	15,000
227001 Travel inland	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 320021	0	491,040	491,040
Total Cost for Department 002	11,938,960	3,046,163	14,985,124
Total Excluding Arrears	11,938,960	3,046,163	14,985,124
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1636 Retooling of Jinja Regional Referral Hospital			
Budget Output 000002 Construction Management			
225201 Consultancy Services-Capital	28,000	0	28,000
312111 Residential Buildings - Acquisition	165,000	0	165,000
Total Cost of Budget Output 000002	193,000	0	193,000
Budget Output 000003 Facilities maintenance			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,000	0	7,000
Total Cost of Budget Output 000003	7,000	0	7,000
Total Cost for Project 1636	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Total for Sub-SubProgramme 01	19,122,001	0	19,122,001
Total Excluding Arrears	19,122,001	0	19,122,001
Grand Total Vote 407	19,122,001	0	19,122,001
Total Excluding Arrears	19,122,001	0	19,122,001

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Table V7: External Financing for the Vote

N / A