

VOTE: 407 Jinja 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	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total for Programme	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total Excluding Arrears	22,296,433	0	22,296,433	27,750,171	0	27,750,171
Grand Total Vote 407	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total Excluding Arrears	22,296,433	0	22,296,433	27,750,171	0	27,750,171

VOTE: 407 Jinja 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 Hospital Services	0	3,287,954	3,287,954	0	3,773,455	3,773,455
002 Support Services	13,213,603	5,686,876	18,900,479	17,334,528	6,702,093	24,036,621
Total Recurrent Budget Estimates for Vote Function	13,213,603	8,974,830	22,188,433	17,334,528	10,475,548	27,810,076
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1961 Institutional Development of Jinja Regional Referral Hospital	108,000	0	108,000	188,000	0	188,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	188,000	0	188,000
Total for Vote Function 01	13,321,603	8,974,830	22,296,433	17,522,528	10,475,548	27,998,076
Total Excluding Arrears	13,321,603	8,974,830	22,296,433	17,522,528	10,227,643	27,750,171
Grand Total Vote 407	13,321,603	8,974,830	22,296,433	17,522,528	10,475,548	27,998,076
Total Excluding Arrears	13,321,603	8,974,830	22,296,433	17,522,528	10,227,643	27,750,171

VOTE: 407 Jinja 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 002 Support Services						
1961 Institutional Development of Jinja Regional Referral Hospital	108,000	0	108,000	188,000	0	188,000
Total for the Department 002	108,000	0	108,000	188,000	0	188,000
Total Excluding Arrears	108,000	0	108,000	188,000	0	188,000
Grand Total Vote	108,000	0	108,000	188,000	0	188,000
Total Excluding Arrears	108,000	0	108,000	188,000	0	188,000

VOTE: 407 Jinja 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	15,210,829	0	15,210,829	17,889,528	0	17,889,528
212 Social Contributions	347,429	0	347,429	75,000	0	75,000
221 General Use of goods and services	434,989	0	434,989	376,000	0	376,000
222 Communications	56,720	0	56,720	100,000	0	100,000
223 Utility and Property Expenses	1,149,600	0	1,149,600	2,136,000	0	2,136,000
224 Supplies and Services	392,400	0	392,400	1,004,238	0	1,004,238
226 Insurances and Licenses	6,000	0	6,000	8,000	0	8,000
227 Travel and Transport	519,686	0	519,686	720,000	0	720,000
228 Maintenance	218,313	0	218,313	1,328,125	0	1,328,125
273 Employment-related social benefits	3,852,466	0	3,852,466	3,925,280	0	3,925,280
312 Acquisition of Produced Assets	108,000	0	108,000	50,000	0	50,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	138,000	0	138,000
352 Financial Assets	0	0	0	247,905	0	247,905
Grand Total Vote 407	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total Excluding Arrears	22,296,433	0	22,296,433	27,750,171	0	27,750,171

VOTE: 407 Jinja 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	13,213,603	0	13,213,603	17,334,528	0	17,334,528
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,997,226	0	1,997,226	435,000	0	435,000
211107 Boards, Committees and Council Allowances	0	0	0	120,000	0	120,000
212101 Social Security Contributions	156,084	0	156,084	30,000	0	30,000
212102 Medical expenses (Employees)	166,346	0	166,346	20,000	0	20,000
212103 Incapacity benefits (Employees)	25,000	0	25,000	25,000	0	25,000
221001 Advertising and Public Relations	14,000	0	14,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	70,001	0	70,001	18,000	0	18,000
221003 Staff Training	19,000	0	19,000	28,000	0	28,000
221008 Information and Communication Technology Supplies.	14,000	0	14,000	34,000	0	34,000
221009 Welfare and Entertainment	175,035	0	175,035	100,000	0	100,000
221011 Printing, Stationery, Photocopying and Binding	60,953	0	60,953	84,000	0	84,000
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	80,000	0	80,000	90,000	0	90,000
222001 Information and Communication Technology Services.	56,720	0	56,720	100,000	0	100,000
223001 Property Management Expenses	301,000	0	301,000	360,000	0	360,000
223004 Guard and Security services	9,600	0	9,600	56,000	0	56,000
223005 Electricity	339,000	0	339,000	720,000	0	720,000
223006 Water	500,000	0	500,000	1,000,000	0	1,000,000
224001 Medical Supplies and Services	314,000	0	314,000	814,000	0	814,000
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	35,000	0	35,000
224005 Laboratory supplies and services	30,000	0	30,000	40,000	0	40,000
224006 Food Supplies	0	0	0	20,000	0	20,000

VOTE: 407 Jinja Hospital

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	2,400	0	2,400	30,000	0	30,000
224011 Research Expenses	40,000	0	40,000	64,238	0	64,238
226002 Licenses	6,000	0	6,000	8,000	0	8,000
227001 Travel inland	196,686	0	196,686	194,000	0	194,000
227004 Fuel, Lubricants and Oils	323,000	0	323,000	526,000	0	526,000
228001 Maintenance-Buildings and Structures	24,920	0	24,920	1,024,374	0	1,024,374
228002 Maintenance-Transport Equipment	42,383	0	42,383	60,000	0	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	151,010	0	151,010	243,751	0	243,751
273104 Pension	2,125,667	0	2,125,667	2,337,386	0	2,337,386
273105 Gratuity	1,726,800	0	1,726,800	1,587,894	0	1,587,894
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	0	0	0
313139 Other Structures - Improvement	0	0	0	118,000	0	118,000
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	20,000
352880 Salary Arrears Budgeting	0	0	0	22,947	0	22,947
352882 Utility Arrears Budgeting	0	0	0	224,958	0	224,958
Grand Total Vote 407	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total Excluding Arrears	22,296,433	0	22,296,433	27,750,171	0	27,750,171

VOTE: 407 Jinja 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 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	5,000	5,000
224005 Laboratory supplies and services	0	15,500	15,500	0	40,000	40,000
224010 Protective Gear	0	0	0	0	30,000	30,000
226002 Licenses	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
Total Cost of Key Service Area 320009	0	27,500	27,500	0	153,000	153,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,797,226	1,797,226	0	100,000	100,000
212101 Social Security Contributions	0	156,084	156,084	0	0	0
212102 Medical expenses (Employees)	0	146,346	146,346	0	0	0
221002 Workshops, Meetings and Seminars	0	52,001	52,001	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	43,035	43,035	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	34,953	34,953	0	0	0
222001 Information and Communication Technology Services.	0	42,720	42,720	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	60,000	60,000
223005 Electricity	0	0	0	0	381,000	381,000
223006 Water	0	0	0	0	200,000	200,000

VOTE: 407 Jinja 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 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
224005 Laboratory supplies and services	0	14,500	14,500	0	0	0
224010 Protective Gear	0	2,400	2,400	0	0	0
227001 Travel inland	0	128,686	128,686	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	983,455	983,455
228002 Maintenance-Transport Equipment	0	19,245	19,245	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,259	37,259	0	80,000	80,000
Total Cost of Key Service Area 320020	0	2,564,454	2,564,454	0	1,994,455	1,994,455
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	10,000	10,000
Total Cost of Key Service Area 320022	0	12,000	12,000	0	27,000	27,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	80,000	80,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	70,000	70,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	90,000	90,000
224006 Food Supplies	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	0	0	0	20,000	20,000

VOTE: 407 Jinja 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 Hospital Services						
Total Cost of Key Service Area 320023	0	32,000	32,000	0	390,000	390,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	186,000	186,000	0	186,000	186,000
221009 Welfare and Entertainment	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	314,000	314,000	0	814,000	814,000
Total Cost of Key Service Area 320027	0	600,000	600,000	0	1,010,000	1,010,000
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	2,000	2,000	0	10,000	10,000
223001 Property Management Expenses	0	20,000	20,000	0	100,000	100,000
227001 Travel inland	0	0	0	0	51,000	51,000
Total Cost of Key Service Area 320033	0	22,000	22,000	0	161,000	161,000
Key Service Area 320034 Prevention and Rehabilitaion services						
221001 Advertising and Public Relations	0	5,000	5,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	30,000	30,000
Total Cost of Key Service Area 320034	0	30,000	30,000	0	38,000	38,000
Total Cost for Department 001	0	3,287,954	3,287,954	0	3,773,455	3,773,455
Total Excluding Arrears	0	3,287,954	3,287,954	0	3,773,455	3,773,455
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
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	37,000	37,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	13,213,603	0	13,213,603	17,334,528	0	17,334,528

VOTE: 407 Jinja 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 Support Services						
Key Service Area 000005 Human resource management						
212101 Social Security Contributions	0	0	0	0	30,000	30,000
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
221003 Staff Training	0	0	0	0	19,000	19,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	32,000	32,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
227001 Travel inland	0	3,000	3,000	0	20,000	20,000
273104 Pension	0	2,125,667	2,125,667	0	2,337,386	2,337,386
273105 Gratuity	0	1,726,800	1,726,800	0	1,587,894	1,587,894
Total Cost of Key Service Area 000005	13,213,603	3,934,467	17,148,070	17,334,528	4,099,280	21,433,808
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	25,000	25,000
221003 Staff Training	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
221003 Staff Training	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	7,000	7,000	0	0	0
Total Cost of Key Service Area 000008	0	33,000	33,000	0	6,000	6,000

VOTE: 407 Jinja 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 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000013	0	4,000	4,000	0	4,000	4,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	1,000	1,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	1,000	1,000	0	10,000	10,000
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	0	0
227001 Travel inland	0	27,000	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	70,200	70,200	0	163,751	163,751
Total Cost of Key Service Area 320011	0	133,200	133,200	0	232,751	232,751
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	0	0	0	120,000	120,000
221001 Advertising and Public Relations	0	5,000	5,000	0	0	0
221003 Staff Training	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	14,000	14,000

VOTE: 407 Jinja 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 Support Services						
Key Service Area 320021 Hospital management and support services						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	48,000	48,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	80,000	80,000	0	90,000	90,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	50,000	50,000
223001 Property Management Expenses	0	280,000	280,000	0	100,000	100,000
223004 Guard and Security services	0	9,600	9,600	0	56,000	56,000
223005 Electricity	0	339,000	339,000	0	339,000	339,000
223006 Water	0	500,000	500,000	0	800,000	800,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224011 Research Expenses	0	40,000	40,000	0	64,238	64,238
226002 Licenses	0	6,000	6,000	0	0	0
227001 Travel inland	0	15,000	15,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	152,000	152,000	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	24,920	24,920	0	20,919	20,919
228002 Maintenance-Transport Equipment	0	23,138	23,138	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,551	43,551	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	22,947	22,947
352882 Utility Arrears Budgeting	0	0	0	0	224,958	224,958
Total Cost of Key Service Area 320021	0	1,553,209	1,553,209	0	2,212,062	2,212,062
Total Cost for Department 002	13,213,603	5,686,876	18,900,479	17,334,528	6,702,093	24,036,621
Total Excluding Arrears	13,213,603	5,686,876	18,900,479	17,334,528	6,454,188	23,788,716
Development Budget Estimates						

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1961 Institutional Development of Jinja Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	0	0	0
313139 Other Structures - Improvement	0	0	0	118,000	0	118,000
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000003	108,000	0	108,000	188,000	0	188,000
Total Cost for Project 1961	108,000	0	108,000	188,000	0	188,000
Total Excluding Arrears	108,000	0	108,000	188,000	0	188,000
Total for Vote Function 01	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total Excluding Arrears	22,296,433	0	22,296,433	27,750,171	0	27,750,171
Grand Total Vote 407	22,296,433	0	22,296,433	27,998,076	0	27,998,076
Total Excluding Arrears	22,296,433	0	22,296,433	27,750,171	0	27,750,171

VOTE: 407 Jinja Hospital

Table V7: External Financing for the Vote

VOTE: 407 Jinja Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142111	Rent & rates – produced assets-From Private Entities	0.000	0.034
142155	Sale of drugs-From Government Units	0.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.800
142212	Educational/Instruction related levies	0.000	0.050
142302	Sale of non-produced Government Properties/assets	0.000	0.016
Total		0.000	0.900