# VOTE: 407 Jinja Hospital

**Table V1: Overview of Vote Expenditure (Ushs Billion)**

| | | | | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2025/26 Approved Budget | 2026/27 Approved Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent | Wage | 13.214 | 17.335 | 18.201 | 19.111 | 20.067 | 21.070 |
| | Non-Wage | 8.975 | 10.228 | 11.762 | 14.114 | 16.937 | 20.324 |
| Devt. | GoU | 0.108 | 0.188 | 0.207 | 0.248 | 0.298 | 0.357 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **GoU Total** | **22.296** | **27.750** | **30.170** | **33.474** | **37.302** | **41.752** |
| | **Total GoU+Ext Fin (MTEF)** | **22.296** | **27.750** | **30.170** | **33.474** | **37.302** | **41.752** |
| | **Arrears** | 0.000 | 0.248 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **Total Budget** | **22.296** | **27.998** | **30.170** | **33.474** | **37.302** | **41.752** |
| | **Total Vote Budget Excluding** | **22.296** | **27.750** | **30.170** | **33.474** | **37.302** | **41.752** |

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

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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 | 3,287,954 | **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 for Programme 12** | **13,321,603** | **8,974,830** | **22,296,433** | **17,522,528** | **10,475,548** | **27,998,076** |
| **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 Vote Estimates by Economic Classification

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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 V4: Summary Vote Estimates by Item

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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** |
| 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** |

# VOTE: 407 Jinja Hospital

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| 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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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 | 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** |
| 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** |

# VOTE: 407 Jinja Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 001 Hospital Services | | | | | | |
| ***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** |
| ***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** |

# VOTE: 407 Jinja Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| 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** |
| 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** |
| ***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** |

# VOTE: 407 Jinja Hospital

| Thousands Uganda Shillings | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 002 Support Services | | | | | | |
| ***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** |
| 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** |

# VOTE: 407 Jinja Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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*** | | | | | | |
| 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*** | | | | | | |
| | **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 V6: Summary of Project allocations by Department

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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** | | | | | | |
| 1961 Institutional Development of Jinja Regional Referral Hospital | 108,000 | 0 | **108,000** | 188,000 | 0 | **188,000** |
| **Total Development 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 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 |
| 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** |