

VOTE: 407 Jinja Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	12.585	12.585	13.214	14.535	15.989
	Non-Wage	7.604	7.604	13.986	16.783	22.657
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		20.389	20.389	27.400	31.558	38.982
Total GoU+Ext Fin (MTEF)		20.389	20.389	27.400	31.558	38.982
Arrears		0.529	0.000	0.000	0.000	0.000
Total Budget		20.918	20.389	27.400	31.558	38.982
Total Vote Budget Excluding		20.389	20.389	27.400	31.558	38.982

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

Thousand Uganda Shillings	2022/23 Approved 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	4,447,290	4,447,290
002 Support Services	12,584,731	3,685,634	16,270,365
Total Recurrent Budget Estimates for Sub-SubProgramme	12,584,731	8,132,923	20,717,655
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	12,784,731	8,132,923	20,917,655
Total for Programme 12	12,784,731	8,132,923	20,917,655
Grand Total Vote 407	12,784,731	8,132,923	20,917,655
Total Excluding Arrears	12,784,731	7,604,153	20,388,884

VOTE: 407 Jinja Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	13,919,345	0	13,919,345
212 Social Contributions	300,007	0	300,007
221 General Use of goods and services	973,612	0	973,612
222 Communications	36,900	0	36,900
223 Utility and Property Expenses	771,048	0	771,048
224 Supplies and Services	530,313	0	530,313
225 Professional Services	28,000	0	28,000
226 Insurances and Licenses	35,000	0	35,000
227 Travel and Transport	681,380	0	681,380
228 Maintenance	698,000	0	698,000
273 Employment-related social benefits	2,332,279	0	2,332,279
312 Acquisition of Produced Assets	83,000	0	83,000
352 Financial Assets	528,771	0	528,771
Grand Total Vote 407	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884

VOTE: 407 Jinja Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	12,584,731	0	12,584,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,334,613	0	1,334,613
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	205,000	0	205,000
221003 Staff Training	172,200	0	172,200
221008 Information and Communication Technology Supplies.	92,000	0	92,000
221009 Welfare and Entertainment	186,200	0	186,200
221010 Special Meals and Drinks	25,212	0	25,212
221011 Printing, Stationery, Photocopying and Binding	170,000	0	170,000
221012 Small Office Equipment	10,000	0	10,000
221016 Systems Recurrent costs	63,000	0	63,000
222001 Information and Communication Technology Services.	36,900	0	36,900
223001 Property Management Expenses	100,000	0	100,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	331,500	0	331,500
223006 Water	309,548	0	309,548
224001 Medical Supplies and Services	384,000	0	384,000
224004 Beddings, Clothing, Footwear and related Services	32,600	0	32,600
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	297,900	0	297,900
227004 Fuel, Lubricants and Oils	383,480	0	383,480
228001 Maintenance-Buildings and Structures	299,000	0	299,000
228002 Maintenance-Transport Equipment	155,000	0	155,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,000	0	244,000

VOTE: 407 Jinja Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273104 Pension	1,607,400	0	1,607,400
273105 Gratuity	724,880	0	724,880
312111 Residential Buildings - Acquisition	83,000	0	83,000
352880 Salary Arrears Budgeting	260,984	0	260,984
352881 Pension and Gratuity Arrears Budgeting	231,068	0	231,068
352899 Other Domestic Arrears Budgeting	36,719	0	36,719
Grand Total Vote 407	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884

VOTE: 407 Jinja Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved 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
221009 Welfare and Entertainment	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
222001 Information and Communication Technology Services.	0	1,200	1,200
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	30,000	30,000
223006 Water	0	5,000	5,000
224001 Medical Supplies and Services	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
226002 Licenses	0	20,000	20,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
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	261,200	261,200
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

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved 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			
221009 Welfare and Entertainment	0	20,000	20,000
221010 Special Meals and Drinks	0	15,212	15,212
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	95,000	95,000
223006 Water	0	90,000	90,000
227001 Travel inland	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	125,000	125,000
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	2,566,493	2,566,493
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
221009 Welfare and Entertainment	0	2,000	2,000
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	61,000	61,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved 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			
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
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000
224011 Research Expenses	0	83,713	83,713
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	800,713	800,713
Budget Output 320027 Medical and Health Supplies			
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	4,200	4,200
224001 Medical Supplies and Services	0	244,000	244,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320027	0	271,200	271,200
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
Total Cost of Budget Output 320033	0	336,204	336,204
Budget Output 320034 Prevention and Rehabilitaion 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	20,000	20,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223005 Electricity	0	20,000	20,000
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
228002 Maintenance-Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320034	0	150,480	150,480
Total Cost for Department 001	0	4,447,290	4,447,290
Total Excluding Arrears	0	4,447,290	4,447,290
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221008 Information and Communication Technology Supplies.	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	500	500
223005 Electricity	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	600	600
227001 Travel inland	0	10,900	10,900
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 000001	0	23,000	23,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	12,584,731	0	12,584,731
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	25,000	25,000
221003 Staff Training	0	52,200	52,200
221009 Welfare and Entertainment	0	70,000	70,000
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	20,000	20,000

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human resource management			
223006 Water	0	33,344	33,344
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	12,584,731	2,604,823	15,189,554
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
222001 Information and Communication Technology Services.	0	1,000	1,000
Total Cost of Budget Output 000008	0	38,000	38,000
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
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

VOTE: 407 Jinja Hospital

Thousands Uganda Shillings	2022/23 Approved 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			
227004 Fuel, Lubricants and Oils	0	102,000	102,000
228002 Maintenance-Transport Equipment	0	36,000	36,000
352880 Salary Arrears Budgeting	0	260,984	260,984
352881 Pension and Gratuity Arrears Budgeting	0	231,068	231,068
352899 Other Domestic Arrears Budgeting	0	36,719	36,719
Total Cost of Budget Output 320021	0	1,019,810	1,019,810
Total Cost for Department 002	12,584,731	3,685,634	16,270,365
Total Excluding Arrears	12,584,731	3,156,863	15,741,594
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	83,000	0	83,000
Total Cost of Budget Output 000002	111,000	0	111,000
Budget Output 000003 Facilities maintenance			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	89,000	0	89,000
Total Cost of Budget Output 000003	89,000	0	89,000
Total Cost for Project 1636	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884
Grand Total Vote 407	20,917,655	0	20,917,655
Total Excluding Arrears	20,388,884	0	20,388,884

VOTE: 407 Jinja Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved 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 Development 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

VOTE: 407 Jinja Hospital

Table V7: External Financing for the Vote

N / A