

Vote:172 Lira Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Lira Referral Hospital Services	2,155,657	849,566	15,000	3,020,223	2,561,775	833,154	15,000	3,409,929
02	Lira Referral Hospital Internal Audit	7,000	6,000		13,000	7,000	8,000	0	15,000
03	Lira Regional Maintenance	0	54,000		54,000	0	60,000	0	60,000
Total Recurrent Budget Estimates for Vote Function:		2,162,657	909,566	15,000	3,087,223	2,568,775	901,154	15,000	3,484,929
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Lira Rehabilitation Referral Hospital	1,500,000	0	0	1,500,000	600,000	0	0	600,000
Total Development Budget Estimates for Vote Function:		1,500,000	0	0	1,500,000	600,000	0	0	600,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,572,223	0	15,000	4,587,223	4,069,929	0	15,000	4,084,929
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,423,657</i>	<i>0</i>	<i>0</i>	<i>4,423,657</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>
Total Vote 172		4,572,223	0	15,000	4,587,223	4,069,929	0	15,000	4,084,929
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,423,657</i>	<i>0</i>	<i>0</i>	<i>4,423,657</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,923,657	0	15,000	2,938,657	3,469,929	0	15,000	3,484,929
211101 General Staff Salaries	2,162,657	0		2,162,657	2,568,775	0	0	2,568,775
211103 Allowances	74,651	0	5,000	79,651	68,157	0		68,157
213001 Medical Expenses(To Employees)	11,142	0		11,142	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	7,642	0		7,642	3,050	0	0	3,050
221001 Advertising and Public Relations	4,364	0	0	4,364	6,000	0		6,000
221002 Workshops and Seminars	12,221	0		12,221	9,300	0	5,000	14,300
221003 Staff Training	16,977	0		16,977	29,500	0		29,500
221007 Books, Periodicals and Newspapers	3,504	0		3,504	4,500	0		4,500
221008 Computer Supplies and IT Services	5,000	0		5,000	22,500	0		22,500
221009 Welfare and Entertainment	48,493	0	5,000	53,493	47,350	0	5,000	52,350
221010 Special Meals and Drinks	9,500	0	0	9,500	15,000	0		15,000
221011 Printing, Stationery, Photocopying and Binding	58,464	0	0	58,464	36,600	0		36,600
221012 Small Office Equipment	12,150	0		12,150	14,600	0	0	14,600
221014 Bank Charges and other Bank related costs	2,400	0		2,400	0	0		0
221016 IFMS Recurrent Costs	0	0		0	8,000	0	0	8,000
222001 Telecommunications	2,000	0		2,000	15,000	0		15,000
222002 Postage and Courier	200	0		200	1,000	0		1,000
222003 Information and Communications Technology	8,000	0	0	8,000	13,500	0	0	13,500
223001 Property Expenses	500	0		500	3,800	0		3,800
223003 Rent - Produced Assets to private entities	6,000	0		6,000	8,400	0		8,400
223005 Electricity	75,516	0		75,516	96,000	0	0	96,000
223006 Water	98,098	0		98,098	158,000	0	0	158,000
223007 Other Utilities- (fuel, gas, f	17,000	0	0	17,000	8,500	0		8,500
224002 General Supply of Goods and Services	83,302	0		83,302	50,366	0	0	50,366
225001 Consultancy Services- Short-term	7,600	0	0	7,600	2,000	0		2,000
227001 Travel Inland	95,317	0		95,317	32,000	0		32,000
227002 Travel Abroad	773	0		773	0	0		0
227004 Fuel, Lubricants and Oils	10,055	0	0	10,055	119,206	0	0	119,206
228001 Maintenance - Civil	5,000	0	0	5,000	7,225	0	5,000	12,225
228002 Maintenance - Vehicles	31,700	0	5,000	36,700	29,100	0		29,100
228003 Maintenance Machinery, Equipment and Furniture	44,000	0	0	44,000	63,000	0	0	63,000
228004 Maintenance Other	9,430	0		9,430	13,500	0		13,500
321422 Boards and Commissions	0	0		0	10,000	0	0	10,000
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	600,000	0	0	600,000
231001 Non-Residential Buildings	0	0		0	72,000	0	0	72,000
231005 Machinery and Equipment	1,300,000	0	0	1,300,000	428,000	0		428,000
231007 Other Structures	200,000	0	0	200,000	0	0		0
312206 Gross Tax	0	0		0	100,000	0	0	100,000
Arrears	148,566	0	0	148,566	0	0		0
321612 Water Arrears	148,566	0	0	148,566	0	0		0
Grand Total Vote 172	4,572,223	0	15,000	4,587,223	4,069,929	0	15,000	4,084,929
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,423,657</i>	<i>0</i>	<i>0</i>	<i>4,423,657</i>	<i>3,969,929</i>	<i>0</i>	<i>0</i>	<i>3,969,929</i>

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	1,091,884	0	0	1,091,884	2,561,775	0	0	2,561,775
211103	Allowances	0	21,579	0	21,579	0	9,957	0	9,957
213001	Medical Expenses(To Employees)	0	5,036	0	5,036	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	4,036	0	4,036	0	500	0	500
221001	Advertising and Public Relations	0	1,524	0	1,524	0	2,000	0	2,000
221002	Workshops and Seminars	0	2,483	0	2,483	0	0	0	0
221003	Staff Training	0	2,483	0	2,483	0	6,000	0	6,000
221009	Welfare and Entertainment	0	10,000	5,000	15,000	0	10,000	5,000	15,000
221010	Special Meals and Drinks	0	9,000	0	9,000	0	13,000	0	13,000
221011	Printing, Stationery, Photocopying and	0	15,007	0	15,007	0	12,000	0	12,000
221012	Small Office Equipment	0	10,000	0	10,000	0	5,000	0	5,000
222003	Information and Communications Tech	0	0	0	0	0	6,000	0	6,000
223005	Electricity	0	20,000	0	20,000	0	46,000	0	46,000
223006	Water	0	40,999	0	40,999	0	100,000	0	100,000
223007	Other Utilities- (fuel, gas, f	0	5,000	0	5,000	0	2,500	0	2,500
224002	General Supply of Goods and Services	0	40,079	0	40,079	0	5,043	0	5,043
227001	Travel Inland	0	10,000	0	10,000	0	6,000	0	6,000
227002	Travel Abroad	0	773	0	773	0	0	0	0
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	10,000	0	10,000
228001	Maintenance - Civil	0	3,000	0	3,000	0	2,000	5,000	7,000
228002	Maintenance - Vehicles	0	1,000	5,000	6,000	0	4,000	0	4,000
228003	Maintenance Machinery, Equipment a	0	4,000	0	4,000	0	12,000	0	12,000
Total Cost of Output 085601:		1,091,884	209,000	10,000	1,310,884	2,561,775	254,000	10,000	2,825,775
Output:085602 Outpatient services									
211101	General Staff Salaries	291,022	0	0	291,022	0	0	0	0
211103	Allowances	0	14,579	0	14,579	0	14,000	0	14,000
213001	Medical Expenses(To Employees)	0	2,317	0	2,317	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,317	0	1,317	0	500	0	500
221001	Advertising and Public Relations	0	120	0	120	0	1,000	0	1,000
221002	Workshops and Seminars	0	2,212	0	2,212	0	0	0	0
221003	Staff Training	0	1,036	0	1,036	0	3,000	0	3,000
221009	Welfare and Entertainment	0	2,011	0	2,011	0	5,000	0	5,000
221010	Special Meals and Drinks	0	500	0	500	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	3,410	0	3,410	0	6,000	0	6,000
221012	Small Office Equipment	0	1,000	0	1,000	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	13,000	0	13,000	0	20,000	0	20,000
227001	Travel Inland	0	3,998	0	3,998	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	4,900	0	4,900
228001	Maintenance - Civil	0	500	0	500	0	100	0	100
228002	Maintenance - Vehicles	0	1,000	0	1,000	0	2,500	0	2,500
228003	Maintenance Machinery, Equipment a	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 085602:		291,022	49,000	0	340,022	0	70,000	0	70,000
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	52,695	0	0	52,695	0	0	0	0
211103	Allowances	0	5,500	0	5,500	0	3,050	0	3,050
213001	Medical Expenses(To Employees)	0	0	0	0	0	800	0	800
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	500	0	500
227001	Travel Inland	0	500	0	500	0	2,000	0	2,000

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227004	Fuel, Lubricants and Oils	0	0	0	0	0	2,650	0	2,650
<i>Total Cost of Output 085603:</i>		<i>52,695</i>	<i>6,000</i>		<i>58,695</i>	<i>0</i>	<i>9,000</i>	<i>0</i>	<i>9,000</i>
Output:085604 Diagnostic services									
211101	General Staff Salaries	147,011	0	0	147,011	0	0	0	0
211103	Allowances	0	7,100	0	7,100	0	4,000	0	4,000
213001	Medical Expenses(To Employees)	0	2,000	0	2,000	0	600	0	600
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221002	Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221003	Staff Training	0	1,000	0	1,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	1,510	0	1,510	0	2,000	0	2,000
221011	Printing, Stationery, Photocopying and	0	3,240	0	3,240	0	1,000	0	1,000
221012	Small Office Equipment	0	150	0	150	0	500	0	500
223005	Electricity	0	0	0	0	0	6,000	0	6,000
223006	Water	0	0	0	0	0	5,700	0	5,700
227001	Travel Inland	0	500	0	500	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
228001	Maintenance - Civil	0	500	0	500	0	300	0	300
<i>Total Cost of Output 085604:</i>		<i>147,011</i>	<i>18,000</i>	<i>0</i>	<i>165,011</i>	<i>0</i>	<i>25,600</i>	<i>0</i>	<i>25,600</i>
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	394,030	0	0	394,030	0	0	0	0
211103	Allowances	0	8,882	5,000	13,882	0	10,000	0	10,000
213001	Medical Expenses(To Employees)	0	543	0	543	0	600	0	600
213002	Incapacity, death benefits and funeral e	0	543	0	543	0	550	0	550
221001	Advertising and Public Relations	0	2,000	0	2,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	862	0	862	0	5,300	5,000	10,300
221003	Staff Training	0	2,407	0	2,407	0	5,000	0	5,000
221007	Books, Periodicals and Newspapers	0	3,504	0	3,504	0	4,500	0	4,500
221008	Computer Supplies and IT Services	0	5,000	0	5,000	0	22,500	0	22,500
221009	Welfare and Entertainment	0	33,734	0	33,734	0	15,000	0	15,000
221011	Printing, Stationery, Photocopying and	0	25,407	0	25,407	0	6,175	0	6,175
221012	Small Office Equipment	0	1,000	0	1,000	0	5,600	0	5,600
221014	Bank Charges and other Bank related c	0	2,400	0	2,400	0	0	0	0
221016	IFMS Recurrent Costs	0	0	0	0	0	8,000	0	8,000
222001	Telecommunications	0	2,000	0	2,000	0	15,000	0	15,000
222002	Postage and Courier	0	200	0	200	0	1,000	0	1,000
222003	Information and Communications Tech	0	8,000	0	8,000	0	7,500	0	7,500
223001	Property Expenses	0	500	0	500	0	3,800	0	3,800
223003	Rent - Produced Assets to private entiti	0	6,000	0	6,000	0	8,400	0	8,400
223005	Electricity	0	28,916	0	28,916	0	29,000	0	29,000
223006	Water	0	32,000	0	32,000	0	52,300	0	52,300
223007	Other Utilities- (fuel, gas, f	0	12,000	0	12,000	0	6,000	0	6,000
224002	General Supply of Goods and Services	0	25,223	0	25,223	0	10,323	0	10,323
225001	Consultancy Services- Short-term	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel Inland	0	51,474	0	51,474	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	775	0	775	0	13,656	0	13,656
228001	Maintenance - Civil	0	1,000	0	1,000	0	4,825	0	4,825
228002	Maintenance - Vehicles	0	13,200	0	13,200	0	7,500	0	7,500
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	20,000	0	20,000
228004	Maintenance Other	0	9,430	0	9,430	0	13,500	0	13,500
321422	Boards and Commissions	0	0	0	0	0	10,000	0	10,000
<i>Total Cost of Output 085605:</i>		<i>394,030</i>	<i>279,000</i>	<i>5,000</i>	<i>678,030</i>	<i>0</i>	<i>299,029</i>	<i>5,000</i>	<i>304,029</i>

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Lira Referral Hospital Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085606 Prevention and rehabilitation services</i>									
211101 General Staff Salaries	179,014	0	0	179,014	0	0	0	0	
211103 Allowances	0	6,761	0	6,761	0	15,150	0	15,150	
213001 Medical Expenses(To Employees)	0	1,246	0	1,246	0	1,000	0	1,000	
213002 Incapacity, death benefits and funeral e	0	1,246	0	1,246	0	500	0	500	
221001 Advertising and Public Relations	0	720	0	720	0	2,000	0	2,000	
221002 Workshops and Seminars	0	2,164	0	2,164	0	0	0	0	
221003 Staff Training	0	2,801	0	2,801	0	6,000	0	6,000	
221009 Welfare and Entertainment	0	1,238	0	1,238	0	15,350	0	15,350	
221011 Printing, Stationery, Photocopying and	0	10,400	0	10,400	0	9,425	0	9,425	
221012 Small Office Equipment	0	0	0	0	0	1,500	0	1,500	
223005 Electricity	0	26,600	0	26,600	0	15,000	0	15,000	
223006 Water	0	25,100	0	25,100	0	0	0	0	
224002 General Supply of Goods and Services	0	5,000	0	5,000	0	5,000	0	5,000	
225001 Consultancy Services- Short-term	0	5,600	0	5,600	0	0	0	0	
227001 Travel Inland	0	28,845	0	28,845	0	7,000	0	7,000	
227004 Fuel, Lubricants and Oils	0	6,280	0	6,280	0	87,000	0	87,000	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,600	0	10,600	
228003 Maintenance Machinery, Equipment a	0	6,000	0	6,000	0	0	0	0	
<i>Total Cost of Output 085606:</i>	<i>179,014</i>	<i>140,000</i>	<i>0</i>	<i>319,014</i>	<i>0</i>	<i>175,525</i>	<i>0</i>	<i>175,525</i>	
Total Cost of Outputs Provided	2,155,657	701,000	15,000	2,871,657	2,561,775	833,154	15,000	3,409,929	
Arrears									
<i>Output:085699 Arrears</i>									
321612 Water Arrears	0	148,566	0	148,566	0	0	0	0	
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>148,566</i>	<i>0</i>	<i>148,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Arrears	0	148,566	0	148,566	0	0	0	0	
Total Programme 01	2,155,657	849,566	15,000	3,020,223	2,561,775	833,154	15,000	3,409,929	
<i>Total Excluding Arrears and AIA</i>	<i>2,155,657</i>	<i>701,000</i>	<i>0</i>	<i>2,856,657</i>	<i>2,561,775</i>	<i>833,154</i>	<i>0</i>	<i>3,394,929</i>	

Programme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000	
211103 Allowances	0	6,000	0	6,000	0	8,000	0	8,000	
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	
Total Cost of Outputs Provided	7,000	6,000	0	13,000	7,000	8,000	0	15,000	
Total Programme 02	7,000	6,000	0	13,000	7,000	8,000	0	15,000	
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211103 Allowances	0	4,250	0	4,250	0	4,000	0	4,000	
221002 Workshops and Seminars	0	3,000	0	3,000	0	4,000	0	4,000	
221003 Staff Training	0	7,250	0	7,250	0	6,500	0	6,500	
221011 Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	2,000	0	2,000	
224002 General Supply of Goods and Services	0	0	0	0	0	10,000	0	10,000	
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	4,500	0	4,500	
228003 Maintenance Machinery, Equipment a	0	32,000	0	32,000	0	29,000	0	29,000	

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085605:</i>	0	54,000		54,000	0	60,000	0	60,000
Total Cost of Outputs Provided	0	54,000		54,000	0	60,000	0	60,000
Total Programme 03	0	54,000		54,000	0	60,000	0	60,000
<i>Total Excluding Arrears and AIA</i>	0	54,000	0	54,000	0	60,000	0	60,000

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	0	0	0	0	72,000	0	0	72,000
<i>Total Cost of Output 085672:</i>	0	0		0	72,000	0	0	72,000
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	100,000	0	0	100,000	0	0		0
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	1,200,000	0	0	1,200,000	428,000	0	0	428,000
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085677:</i>	1,200,000	0		1,200,000	528,000	0	0	528,000
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231007 Other Structures	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085680:</i>	200,000	0	0	200,000	0	0		0
Total Cost of Capital Purchases	1,500,000	0	0	1,500,000	600,000	0	0	600,000
Total Project 1004	1,500,000	0	0	1,500,000	600,000	0	0	600,000
<i>Total Excluding Taxes, Arrears and AIA</i>	1,500,000	0	0	1,500,000	500,000	0	0	500,000

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,572,223	0	15,000	4,587,223	4,069,929		15,000	4,084,929
<i>Total Excluding Taxes, Arrears and AIA</i>	4,423,657	0	0	4,423,657	3,969,929		0	3,969,929
Grand Total Vote 172	4,572,223	0	15,000	4,587,223	4,069,929		15,000	4,084,929
<i>Total Excluding Taxes, Arrears and AIA</i>	4,423,657	0	0	4,423,657	3,969,929		0	3,969,929

***where AIA is Appropriation in Aid

Vote:172 Lira Referral Hospital
