

Vote:172 Lira Referral Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Lira Referral Hospital Services	5,116,167	2,053,859	50,000	7,220,026	5,191,154	2,732,062	7,923,216
02 Lira Referral Hospital Internal Audit	8,155	15,000	0	23,155	8,155	11,000	19,155
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	128,491
Total Recurrent Budget Estimates for Programme	5,124,322	2,197,350	50,000	7,371,673	5,199,310	2,871,553	8,070,863
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Lira Rehabilitation Referral Hospital	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000
1477 Institutional Support to Lira Regional Hospital	83,000	0	0	83,000	138,000	0	138,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,809,673	0	50,000	8,859,673	9,558,863	0	9,558,863
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,356,237	0	9,356,237
Total Vote 172	8,809,673	0	50,000	8,859,673	9,558,863	0	9,558,863
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,356,237	0	9,356,237

Vote:172 Lira Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,267,420	0	50,000	7,317,420	7,868,237	0	7,868,237
211101 General Staff Salaries	5,124,322	0	0	5,124,322	5,199,310	0	5,199,310
211103 Allowances (Inc. Casuals, Temporary)	74,414	0	35,000	109,414	148,500	0	148,500
212102 Pension for General Civil Service	466,427	0	0	466,427	587,027	0	587,027
213001 Medical expenses (To employees)	6,000	0	0	6,000	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	4,000	0	4,000
213004 Gratuity Expenses	630,783	0	0	630,783	657,613	0	657,613
221001 Advertising and Public Relations	6,000	0	0	6,000	2,400	0	2,400
221002 Workshops and Seminars	33,491	0	0	33,491	31,204	0	31,204
221003 Staff Training	18,000	0	0	18,000	24,000	0	24,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	2,400	0	0	2,400	1,500	0	1,500
221008 Computer supplies and Information Technology (IT)	0	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	28,000	0	0	28,000	28,000	0	28,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	43,500	0	0	43,500	42,540	0	42,540
221012 Small Office Equipment	3,896	0	0	3,896	3,600	0	3,600
221016 IFMS Recurrent costs	8,000	0	0	8,000	6,000	0	6,000
221020 IPPS Recurrent Costs	10,000	0	0	10,000	8,000	0	8,000
222001 Telecommunications	10,000	0	0	10,000	8,960	0	8,960
222002 Postage and Courier	100	0	0	100	70	0	70
222003 Information and communications technology (ICT)	4,000	0	0	4,000	0	0	0
223001 Property Expenses	16,000	0	0	16,000	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	8,000	0	8,000
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	135,000	0	0	135,000	234,000	0	234,000
223006 Water	176,000	0	0	176,000	326,000	0	326,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	2,000	0	2,000
224001 Medical Supplies	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	120,000	0	15,000	135,000	120,000	0	120,000
224005 Uniforms, Beddings and Protective Gear	15,000	0	0	15,000	16,842	0	16,842
225001 Consultancy Services- Short term	2,000	0	0	2,000	12,000	0	12,000
226002 Licenses	5,000	0	0	5,000	6,000	0	6,000
227001 Travel inland	21,000	0	0	21,000	14,000	0	14,000
227002 Travel abroad	4,000	0	0	4,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	132,086	0	0	132,086	175,426	0	175,426
228001 Maintenance - Civil	10,000	0	0	10,000	12,000	0	12,000
228002 Maintenance - Vehicles	27,000	0	0	27,000	23,000	0	23,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	64,246	0	64,246
228004 Maintenance – Other	10,000	0	0	10,000	8,000	0	8,000

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<i>Investment (Capital Purchases)</i>	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	90,000	0	90,000
312102 Residential Buildings	1,350,000	0	0	1,350,000	900,000	0	900,000
312104 Other Structures	0	0	0	0	360,000	0	360,000
312202 Machinery and Equipment	33,000	0	0	33,000	100,000	0	100,000
312203 Furniture & Fixtures	10,000	0	0	10,000	23,000	0	23,000
312212 Medical Equipment	0	0	0	0	15,000	0	15,000
314201 Materials and supplies	40,000	0	0	40,000	0	0	0
<i>Arrears</i>	54,253	0	0	54,253	202,626	0	202,626
321607 Utility arrears (Budgeting)	54,253	0	0	54,253	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	58,843	0	58,843
321613 Telephone arrears (Budgeting)	0	0	0	0	58,843	0	58,843
321614 Electricity arrears (Budgeting)	0	0	0	0	84,939	0	84,939
Grand Total Vote 172	8,809,673	0	50,000	8,859,673	9,558,863	0	9,558,863
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,356,237	0	9,356,237

Vote:172 Lira Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	35,000	55,000	0	20,000	20,000
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	8,000
223005 Electricity	0	70,000	0	70,000	0	135,000	135,000
223006 Water	0	40,000	0	40,000	0	258,000	258,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	5,000	0	5,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	31,000	0	31,000	0	81,000	81,000
228004 Maintenance – Other	0	5,000	0	5,000	0	0	0
Total Cost of Output 01	0	254,000	35,000	289,000	0	579,000	579,000
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 02	0	79,000	0	79,000	0	79,000	79,000
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	6,000	6,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	15,000	15,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 03	0	19,000	15,000	34,000	0	41,000	41,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
226002 Licenses	0	5,000	0	5,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 04	0	70,000	0	70,000	0	71,000	71,000

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Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	1,914	0	1,914	0	10,000	10,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	2,400	2,400
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	1,400	0	1,400	0	0	0
221012 Small Office Equipment	0	3,896	0	3,896	0	3,600	3,600
221016 IFMS Recurrent costs	0	8,000	0	8,000	0	6,000	6,000
222001 Telecommunications	0	8,800	0	8,800	0	8,000	8,000
222002 Postage and Courier	0	100	0	100	0	70	70
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	0	0
223001 Property Expenses	0	16,000	0	16,000	0	12,000	12,000
223003 Rent – (Produced Assets) to private entities	0	12,000	0	12,000	0	8,000	8,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	0	0	0	0	34,000	34,000
223006 Water	0	91,000	0	91,000	0	23,000	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	12,000	12,000
227001 Travel inland	0	5,480	0	5,480	0	2,000	2,000
227002 Travel abroad	0	4,000	0	4,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	45,086	0	45,086	0	40,226	40,226
228001 Maintenance - Civil	0	10,000	0	10,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	16,000	16,000
228004 Maintenance – Other	0	5,000	0	5,000	0	8,000	8,000
Total Cost of Output 05	0	286,676	0	286,676	0	247,296	247,296

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	64,000	64,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 06	0	36,000	0	36,000	0	100,000	100,000

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	21,000	0	21,000	0	20,000	20,000
Total Cost of Output 07	0	36,000	0	36,000	0	35,000	35,000

Output 085619 Human Resource Management Services

211101 General Staff Salaries	5,116,167	0	0	5,116,167	5,191,154	0	5,191,154
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
212102 Pension for General Civil Service	0	466,427	0	466,427	0	587,027	587,027
213001 Medical expenses (To employees)	0	6,000	0	6,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	4,000	4,000

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213004 Gratuity Expenses	0	630,783	0	630,783	0	657,613	657,613
221002 Workshops and Seminars	0	13,000	0	13,000	0	18,000	18,000
221003 Staff Training	0	6,000	0	6,000	0	14,000	14,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	26,000	26,000
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	8,000	8,000
222001 Telecommunications	0	400	0	400	0	0	0
227001 Travel inland	0	4,520	0	4,520	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 19	5,116,167	1,175,130	0	6,291,297	5,191,154	1,334,640	6,525,794

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,400	0	2,400	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	39,000	39,000
222001 Telecommunications	0	400	0	400	0	0	0
Total Cost of Output 20	0	43,800	0	43,800	0	42,500	42,500
Total Cost Of Outputs Provided	5,116,167	1,999,606	50,000	7,165,773	5,191,154	2,529,436	7,720,590

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	54,253	0	54,253	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	58,843	58,843
321613 Telephone arrears (Budgeting)	0	0	0	0	0	58,843	58,843
321614 Electricity arrears (Budgeting)	0	0	0	0	0	84,939	84,939
Total Cost of Output 99	0	54,253	0	54,253	0	202,626	202,626
Total Cost Of Arrears	0	54,253	0	54,253	0	202,626	202,626

Total Cost for SubProgramme 01	5,116,167	2,053,859	50,000	7,220,026	5,191,154	2,732,062	7,923,216
<i>Total Excluding Arrears</i>	5,116,167	1,999,606	50,000	7,165,773	5,191,154	2,529,436	7,720,590

SubProgramme 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,155	0	0	8,155	8,155	0	8,155
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	1,600	0	1,600	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	0	0
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	8,155	15,000	0	23,155	8,155	11,000	19,155
Total Cost Of Outputs Provided	8,155	15,000	0	23,155	8,155	11,000	19,155

Total Cost for SubProgramme 02	8,155	15,000	0	23,155	8,155	11,000	19,155
<i>Total Excluding Arrears</i>	8,155	15,000	0	23,155	8,155	11,000	19,155

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SubProgramme 03 Lira Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	13,500	13,500
221002 Workshops and Seminars	0	18,491	0	18,491	0	13,204	13,204
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	2,540	2,540
222001 Telecommunications	0	0	0	0	0	960	960
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,842	1,842
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	15,200	15,200
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	64,246	64,246
<i>Total Cost of Output 05</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>128,491</i>
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,491	128,491
Total Cost for SubProgramme 03	0	128,491	0	128,491	0	128,491	128,491
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,491	128,491

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085680 Hospital Construction/rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	40,000	0	40,000
312104 Other Structures	0	0	0	0	360,000	0	360,000
<i>Total Cost Of Output 085680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	50,000	0	50,000
312102 Residential Buildings	600,000	0	0	600,000	900,000	0	900,000
<i>Total Cost Of Output 085681</i>	<i>655,000</i>	<i>0</i>	<i>0</i>	<i>655,000</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312102 Residential Buildings	750,000	0	0	750,000	0	0	0
<i>Total Cost Of Output 085683</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,405,000</i>	<i>0</i>	<i>0</i>	<i>1,405,000</i>	<i>1,350,000</i>	<i>0</i>	<i>1,350,000</i>
Total Cost for Project: 1004	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000
<i>Total Excluding Arrears</i>	1,405,000	0	0	1,405,000	1,350,000	0	1,350,000

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
314201 Materials and supplies	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 085675</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Output 085677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	33,000	0	0	33,000	100,000	0	100,000
<i>Total Cost Of Output 085677</i>	33,000	0	0	33,000	100,000	0	100,000

Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	10,000	0	0	10,000	8,000	0	8,000
<i>Total Cost Of Output 085678</i>	10,000	0	0	10,000	8,000	0	8,000

Output 085685 Purchase of Medical Equipment

312203 Furniture & Fixtures	0	0	0	0	15,000	0	15,000
312212 Medical Equipment	0	0	0	0	15,000	0	15,000
<i>Total Cost Of Output 085685</i>	0	0	0	0	30,000	0	30,000

<i>Total Cost for Capital Purchases</i>	83,000	0	0	83,000	138,000	0	138,000
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<i>Total Cost for Project: 1477</i>	83,000	0	0	83,000	138,000	0	138,000
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<i>Total Excluding Arrears</i>	83,000	0	0	83,000	138,000	0	138,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,809,673	0	50,000	8,859,673	9,558,863	0	9,558,863
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,356,237	0	9,356,237

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 172	8,809,673	0	50,000	8,859,673	9,558,863	0	9,558,863
<i>Total Excluding Arrears</i>	8,755,420	0	50,000	8,805,420	9,356,237	0	9,356,237

Vote:172 Lira Referral Hospital

Table V4: External Financing to the vote

N/A