
Vote:172 Lira Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development	GoU	External Fin	Total
56 Regional Referral Hospital Services	13,931,694	0	13,931,694
<i>Total For Programme 12</i>	13,931,694	0	13,931,694
<i>Total Excluding Arrears</i>	13,813,463	0	13,813,463
Total Vote 172	13,931,694	0	13,931,694
<i>Total Excluding Arrears</i>	13,813,463	0	13,813,463

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Lira Referral Hospital Services	5,191,154	5,280,725	0	10,471,880	5,199,310	8,392,384	13,591,694
02 Lira Referral Hospital Internal Audit	8,155	11,000	0	19,155	0	12,000	12,000
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,000	128,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,199,310	5,420,217	0	10,619,526	5,199,310	8,532,384	13,731,694
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Lira Rehabilitation Referral Hospital	2,315,000	0	0	2,315,000	0	0	0
1583 Retooling of Lira Regional Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	2,515,000	0	0	2,515,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	13,134,526	0	0	13,134,526	13,931,694	0	13,931,694
<i>Total Excluding Arrears</i>	13,056,190	0	0	13,056,190	13,813,463	0	13,813,463
Total Vote 172	13,134,526	0	0	13,134,526	13,931,694	0	13,931,694
<i>Total Excluding Arrears</i>	13,056,190	0	0	13,056,190	13,813,463	0	13,813,463

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,581,190	0	0	10,581,190	13,613,463	0	13,613,463
211101 General Staff Salaries	5,199,310	0	0	5,199,310	5,199,310	0	5,199,310
211103 Allowances (Inc. Casuals, Temporary)	169,300	0	0	169,300	5,426,772	0	5,426,772
212102 Pension for General Civil Service	645,727	0	0	645,727	658,635	0	658,635
213001 Medical expenses (To employees)	8,000	0	0	8,000	8,000	0	8,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	6,000	0	6,000
213004 Gratuity Expenses	3,271,866	0	0	3,271,866	9,679	0	9,679
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	2,400
221002 Workshops and Seminars	39,728	0	0	39,728	24,000	0	24,000
221003 Staff Training	19,680	0	0	19,680	10,000	0	10,000
221007 Books, Periodicals & Newspapers	2,080	0	0	2,080	2,080	0	2,080
221008 Computer supplies and Information Technology (IT)	8,000	0	0	8,000	6,000	0	6,000
221009 Welfare and Entertainment	26,000	0	0	26,000	26,000	0	26,000
221010 Special Meals and Drinks	10,000	0	0	10,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	39,236	0	0	39,236	167,380	0	167,380
221012 Small Office Equipment	1,200	0	0	1,200	600	0	600
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	8,960	0	0	8,960	79,200	0	79,200
222002 Postage and Courier	670	0	0	670	670	0	670
223001 Property Expenses	4,000	0	0	4,000	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	7,800	0	0	7,800	9,000	0	9,000
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	357,000	0	0	357,000	390,000	0	390,000
223006 Water	228,000	0	0	228,000	228,000	0	228,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	10,000	0	0	10,000	262,800	0	262,800
224004 Cleaning and Sanitation	130,000	0	0	130,000	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	11,842	0	0	11,842	14,020	0	14,020
225001 Consultancy Services- Short term	4,000	0	0	4,000	2,000	0	2,000
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
226002 Licenses	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	12,400	0	0	12,400	161,480	0	161,480
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	161,746	0	0	161,746	172,793	0	172,793
228001 Maintenance - Civil	16,000	0	0	16,000	16,000	0	16,000
228002 Maintenance - Vehicles	27,000	0	0	27,000	33,000	0	33,000

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228003 Maintenance – Machinery, Equipment & Furniture	64,245	0	0	64,245	506,646	0	506,646
228004 Maintenance – Other	4,000	0	0	4,000	4,000	0	4,000
Investment (Capital Purchases)	2,475,000	0	0	2,475,000	200,000	0	200,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	342,000	0	0	342,000	0	0	0
312102 Residential Buildings	763,000	0	0	763,000	0	0	0
312104 Other Structures	980,000	0	0	980,000	0	0	0
312202 Machinery and Equipment	130,000	0	0	130,000	140,000	0	140,000
312203 Furniture & Fixtures	130,000	0	0	130,000	20,000	0	20,000
312212 Medical Equipment	30,000	0	0	30,000	20,000	0	20,000
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Arrears	78,336	0	0	78,336	118,230	0	118,230
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	93,203	0	93,203
321612 Water arrears(Budgeting)	78,336	0	0	78,336	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	25,027	0	25,027
Grand Total Vote 172	13,134,526	0	0	13,134,526	13,931,694	0	13,931,694
<i>Total Excluding Arrears</i>	13,056,190	0	0	13,056,190	13,813,463	0	13,813,463

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Lira Referral Hospital Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	37,842	0	37,842	0	32,162	32,162
221010 Special Meals and Drinks	0	4,000	0	4,000	0	10,000	10,000
223005 Electricity	0	228,000	0	228,000	0	231,000	231,000
223006 Water	0	105,000	0	105,000	0	135,000	135,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	112,426	0	112,426	0	72,268	72,268
Total Cost of Budget Output 01	0	551,268	0	551,268	0	551,430	551,430
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	14,000	14,000
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	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 02	0	79,000	0	79,000	0	79,000	79,000
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Budget Output 03	0	41,000	0	41,000	0	41,000	41,000
Budget Output 085604 Diagnostic services							
223005 Electricity	0	50,000	0	50,000	0	40,000	40,000
223006 Water	0	50,000	0	50,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000

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226002 Licenses	0	6,000	0	6,000	0	6,000	6,000
Total Cost of Budget Output 04	0	106,000	0	106,000	0	101,000	101,000
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	0	20,000	20,000
221001 Advertising and Public Relations	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	6,000	6,000
221012 Small Office Equipment	0	1,200	0	1,200	0	600	600
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	15,040	15,040
222002 Postage and Courier	0	670	0	670	0	670	670
223001 Property Expenses	0	4,000	0	4,000	0	2,000	2,000
223003 Rent – (Produced Assets) to private entities	0	7,800	0	7,800	0	9,000	9,000
223004 Guard and Security services	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	34,000	0	34,000	0	74,000	74,000
223006 Water	0	23,000	0	23,000	0	23,000	23,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	1,670	1,670
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	2,000	2,000
227001 Travel inland	0	1,600	0	1,600	0	0	0
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,120	0	24,120	0	23,725	23,725
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	26,000	26,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Budget Output 05	0	236,790	0	236,790	0	250,105	250,105
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	70,958	0	70,958	0	60,957	60,957
221010 Special Meals and Drinks	0	6,000	0	6,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	0	0	0	0	5,000	5,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Budget Output 06	0	101,958	0	101,958	0	90,957	90,957
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	25,000	25,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 07	0	35,000	0	35,000	0	55,000	55,000

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Budget Output 085608 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,247,153	5,247,153
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	126,400	126,400
222001 Telecommunications	0	0	0	0	0	63,200	63,200
224001 Medical Supplies	0	0	0	0	0	252,800	252,800
227001 Travel inland	0	0	0	0	0	158,000	158,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,600	31,600
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	442,400	442,400
Total Cost of Budget Output 08	0	0	0	0	0	6,321,553	6,321,553

Budget Output 085619 Human Resource Management Services

211101 General Staff Salaries	5,191,154	0	0	5,191,154	5,199,310	0	5,199,310
212102 Pension for General Civil Service	0	645,727	0	645,727	0	658,635	658,635
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	6,000	6,000
213004 Gratuity Expenses	0	3,271,866	0	3,271,866	0	9,679	9,679
221002 Workshops and Seminars	0	24,524	0	24,524	0	10,796	10,796
221003 Staff Training	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
Total Cost of Budget Output 19	5,191,154	4,013,117	0	9,204,271	5,199,310	744,109	5,943,419

Budget Output 085620 Records Management Services

221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	36,456	0	36,456	0	38,200	38,200
Total Cost of Budget Output 20	0	38,256	0	38,256	0	40,000	40,000
Total Cost Of Outputs Provided	5,191,154	5,202,389	0	10,393,543	5,199,310	8,274,154	13,473,463

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

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	93,203	93,203
321612 Water arrears(Budgeting)	0	78,336	0	78,336	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	25,027	25,027
Total Cost of Budget Output 99	0	78,336	0	78,336	0	118,230	118,230
Total Cost Of Arrears	0	78,336	0	78,336	0	118,230	118,230

Total Cost for Department 01	5,191,154	5,280,725	0	10,471,880	5,199,310	8,392,384	13,591,694
<i>Total Excluding Arrears</i>	5,191,154	5,202,389	0	10,393,543	5,199,310	8,274,154	13,473,463

Department 02 Lira Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,155	0	0	8,155	0	0	0
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211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	8,000	8,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0
221003 Staff Training	0	1,680	0	1,680	0	0	0
221007 Books, Periodicals & Newspapers	0	280	0	280	0	280	280
221011 Printing, Stationery, Photocopying and Binding	0	240	0	240	0	240	240
227001 Travel inland	0	2,800	0	2,800	0	3,480	3,480
Total Cost of Budget Output 05	8,155	11,000	0	19,155	0	12,000	12,000
Total Cost Of Outputs Provided	8,155	11,000	0	19,155	0	12,000	12,000
Total Cost for Department 02	8,155	11,000	0	19,155	0	12,000	12,000
<i>Total Excluding Arrears</i>	8,155	11,000	0	19,155	0	12,000	12,000

Department 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,500	0	13,500	0	13,500	13,500
221002 Workshops and Seminars	0	13,204	0	13,204	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	2,540	0	2,540	0	2,540	2,540
222001 Telecommunications	0	960	0	960	0	960	960
224005 Uniforms, Beddings and Protective Gear	0	1,842	0	1,842	0	1,350	1,350
227004 Fuel, Lubricants and Oils	0	15,200	0	15,200	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	64,245	0	64,245	0	64,246	64,246
Total Cost of Budget Output 05	0	128,491	0	128,491	0	128,000	128,000
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,000	128,000
Total Cost for Department 03	0	128,491	0	128,491	0	128,000	128,000
<i>Total Excluding Arrears</i>	0	128,491	0	128,491	0	128,000	128,000

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0
Total Cost Of Budget Output 085678	130,000	0	0	130,000	0	0	0
Budget Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	77,000	0	0	77,000	0	0	0
312101 Non-Residential Buildings	342,000	0	0	342,000	0	0	0
312104 Other Structures	826,000	0	0	826,000	0	0	0
Total Cost Of Budget Output 085680	1,245,000	0	0	1,245,000	0	0	0

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Budget Output 085681 Staff houses construction and rehabilitation

281504 Monitoring, Supervision & Appraisal of Capital work	23,000	0	0	23,000	0	0	0
312102 Residential Buildings	763,000	0	0	763,000	0	0	0
312104 Other Structures	154,000	0	0	154,000	0	0	0
Total Cost Of Budget Output 085681	940,000	0	0	940,000	0	0	0
Total Cost for Capital Purchases	2,315,000	0	0	2,315,000	0	0	0
Total Cost for Project: 1004	2,315,000	0	0	2,315,000	0	0	0
Total Excluding Arrears	2,315,000	0	0	2,315,000	0	0	0

Project 1583 Retooling of Lira Regional Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085605 Hospital Management and support services							
225002 Consultancy Services- Long-term	40,000	0	0	40,000	0	0	0
Total Cost Of Budget Output 085605	40,000	0	0	40,000	0	0	0
Total Cost for Outputs Provided	40,000	0	0	40,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	130,000	0	0	130,000	140,000	0	140,000
312213 ICT Equipment	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 085677	130,000	0	0	130,000	160,000	0	160,000
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Budget Output 085678	0	0	0	0	20,000	0	20,000
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	30,000	0	0	30,000	20,000	0	20,000
Total Cost Of Budget Output 085685	30,000	0	0	30,000	20,000	0	20,000
Total Cost for Capital Purchases	160,000	0	0	160,000	200,000	0	200,000
Total Cost for Project: 1583	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	13,134,526	0	0	13,134,526	13,931,694	0	13,931,694
Total Excluding Arrears	13,056,190	0	0	13,056,190	13,813,463	0	13,813,463
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 172	13,134,526	0	0	13,134,526	13,931,694	0	13,931,694
Total Excluding Arrears	13,056,190	0	0	13,056,190	13,813,463	0	13,813,463

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