

Vote:172 Lira Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Lira Referral Hospital Services	3,227,162	1,624,348	40,000	4,891,510	5,116,167	2,053,859	50,000	7,220,026
02 Lira Referral Hospital Internal Audit	0	8,000	0	8,000	8,155	15,000	0	23,155
03 Lira Regional Maintenance	0	128,491	0	128,491	0	128,491	0	128,491
Total Recurrent Budget Estimates for Programme	3,227,162	1,760,840	40,000	5,028,002	5,124,322	2,197,350	50,000	7,371,673
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Lira Rehabilitation Referral Hospital	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000
1477 Institutional Support to Lira Regional Hospital	0	0	0	0	83,000	0	0	83,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
<i>Total Excluding Arrears</i>	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420
Total Vote 172	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
<i>Total Excluding Arrears</i>	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,746,054	0	40,000	4,786,054	7,267,420	0	50,000	7,317,420
211101 General Staff Salaries	3,227,162	0	0	3,227,162	5,124,322	0	0	5,124,322
211103 Allowances	72,414	0	38,000	110,414	74,414	0	35,000	109,414
212102 Pension for General Civil Service	273,932	0	0	273,932	466,427	0	0	466,427
213001 Medical expenses (To employees)	4,000	0	0	4,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	5,000	0	0	5,000
213004 Gratuity Expenses	199,072	0	0	199,072	630,783	0	0	630,783
221001 Advertising and Public Relations	3,200	0	0	3,200	6,000	0	0	6,000
221002 Workshops and Seminars	23,760	0	0	23,760	33,491	0	0	33,491
221003 Staff Training	13,000	0	0	13,000	18,000	0	0	18,000
221006 Commissions and related charges	0	0	0	0	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,400	0	0	2,400
221008 Computer supplies and Information Technology (IT)	13,400	0	0	13,400	0	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	28,000	0	0	28,000
221010 Special Meals and Drinks	5,000	0	0	5,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	87,540	0	0	87,540	43,500	0	0	43,500
221012 Small Office Equipment	8,000	0	0	8,000	3,896	0	0	3,896
221016 IFMS Recurrent costs	17,500	0	0	17,500	8,000	0	0	8,000
221020 IPPS Recurrent Costs	10,800	0	0	10,800	10,000	0	0	10,000
222001 Telecommunications	3,000	0	0	3,000	10,000	0	0	10,000
222002 Postage and Courier	200	0	0	200	100	0	0	100
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	0	4,000
223001 Property Expenses	0	0	0	0	16,000	0	0	16,000
223003 Rent – (Produced Assets) to private entities	11,000	0	0	11,000	12,000	0	0	12,000
223004 Guard and Security services	7,200	0	0	7,200	6,000	0	0	6,000
223005 Electricity	134,000	0	0	134,000	135,000	0	0	135,000
223006 Water	176,000	0	0	176,000	176,000	0	0	176,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	6,000	0	0	6,000
224004 Cleaning and Sanitation	121,000	0	0	121,000	120,000	0	15,000	135,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	15,000	0	0	15,000
225001 Consultancy Services- Short term	1,000	0	0	1,000	2,000	0	0	2,000
226002 Licenses	0	0	0	0	5,000	0	0	5,000
227001 Travel inland	20,000	0	2,000	22,000	21,000	0	0	21,000
227002 Travel abroad	0	0	0	0	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	129,982	0	0	129,982	132,086	0	0	132,086
228001 Maintenance - Civil	7,000	0	0	7,000	10,000	0	0	10,000

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228002 Maintenance - Vehicles	52,000	0	0	52,000	27,000	0	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	93,491	0	0	93,491	60,000	0	0	60,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	0	10,000
273102 Incapacity, death benefits and funeral expenses	400	0	0	400	0	0	0	0
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281501 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	55,000	0	0	55,000
312101 Non-Residential Buildings	587,000	0	0	587,000	750,000	0	0	750,000
312102 Residential Buildings	800,000	0	0	800,000	600,000	0	0	600,000
312202 Machinery and Equipment	100,000	0	0	100,000	33,000	0	0	33,000
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
Arrears	241,948	0	0	241,948	54,253	0	0	54,253
321607 Utility arrears (Budgeting)	25,092	0	0	25,092	54,253	0	0	54,253
321608 Pension arrears (Budgeting)	169,736	0	0	169,736	0	0	0	0
321617 Salary Arrears (Budgeting)	47,121	0	0	47,121	0	0	0	0
Grand Total Vote 172	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
<i>Total Excluding Arrears</i>	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Lira Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085601 Inpatient services</i>								
211103 Allowances	0	10,000	0	10,000	0	20,000	35,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	9,000	0	9,000	0	70,000	0	70,000
223006 Water	0	10,000	0	10,000	0	40,000	0	40,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	15,000	0	15,000
227001 Travel inland	0	10,000	0	10,000	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	31,000	0	31,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 01	0	64,000	0	64,000	0	254,000	35,000	289,000
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	6,000	0	6,000	0	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	0	0	0	0	20,000	0	20,000
223006 Water	0	0	0	0	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	20,000	0	20,000
227001 Travel inland	0	8,000	0	8,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	0	0	0
Total Cost of Output 02	0	50,000	0	50,000	0	79,000	0	79,000
<i>Output 085603 Medicines and health supplies procured and dispensed</i>								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 03	0	0	0	0	0	19,000	15,000	34,000

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Output 085604 Diagnostic services

211103 Allowances	0	5,000	0	5,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	2,760	0	2,760	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,400	0	2,400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,840	0	4,840	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006 Water	0	6,000	0	6,000	0	20,000	0	20,000
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	10,000	0	10,000
226002 Licenses	0	0	0	0	0	5,000	0	5,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	0	0	0
Total Cost of Output 04	0	55,000	0	55,000	0	70,000	0	70,000

Output 085605 Hospital Management and support services

211101 General Staff Salaries	3,227,162	0	0	3,227,162	0	0	0	0
211103 Allowances	0	16,914	38,000	54,914	0	1,914	0	1,914
212102 Pension for General Civil Service	0	273,932	0	273,932	0	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
213004 Gratuity Expenses	0	199,072	0	199,072	0	0	0	0
221001 Advertising and Public Relations	0	3,200	0	3,200	0	6,000	0	6,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0	0
221006 Commissions and related charges	0	0	0	0	0	20,000	0	20,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	1,400	0	1,400
221010 Special Meals and Drinks	0	5,000	0	5,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221012 Small Office Equipment	0	3,000	0	3,000	0	3,896	0	3,896
221016 IFMS Recurrent costs	0	17,500	0	17,500	0	8,000	0	8,000
222001 Telecommunications	0	3,000	0	3,000	0	8,800	0	8,800
222002 Postage and Courier	0	200	0	200	0	100	0	100
222003 Information and communications technology (ICT)	0	0	0	0	0	4,000	0	4,000
223001 Property Expenses	0	0	0	0	0	16,000	0	16,000
223003 Rent – (Produced Assets) to private entities	0	11,000	0	11,000	0	12,000	0	12,000
223004 Guard and Security services	0	7,200	0	7,200	0	6,000	0	6,000
223005 Electricity	0	110,000	0	110,000	0	0	0	0
223006 Water	0	155,000	0	155,000	0	91,000	0	91,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	100,000	0	100,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	2,000	0	2,000
227001 Travel inland	0	2,000	2,000	4,000	0	5,480	0	5,480

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227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	78,982	0	78,982	0	45,086	0	45,086
228001 Maintenance - Civil	0	7,000	0	7,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	20,000	0	20,000
228004 Maintenance – Other	0	5,000	0	5,000	0	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	400	0	400	0	0	0	0
Total Cost of Output 05	3,227,162	1,123,400	40,000	4,390,562	0	286,676	0	286,676
Output 085606 Prevention and rehabilitation services								
221002 Workshops and Seminars	0	5,000	0	5,000	0	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 06	0	30,000	0	30,000	0	36,000	0	36,000
Output 085607 Immunisation Services								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
223005 Electricity	0	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	21,000	0	21,000
Total Cost of Output 07	0	25,000	0	25,000	0	36,000	0	36,000
Output 085619 Human Resource Management Services								
211101 General Staff Salaries	0	0	0	0	5,116,167	0	0	5,116,167
211103 Allowances	0	8,000	0	8,000	0	4,000	0	4,000
212102 Pension for General Civil Service	0	0	0	0	0	466,427	0	466,427
213001 Medical expenses (To employees)	0	0	0	0	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,000	0	5,000
213004 Gratuity Expenses	0	0	0	0	0	630,783	0	630,783
221002 Workshops and Seminars	0	0	0	0	0	13,000	0	13,000
221003 Staff Training	0	0	0	0	0	6,000	0	6,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,200	0	1,200	0	0	0	0
221020 IPPS Recurrent Costs	0	10,800	0	10,800	0	10,000	0	10,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	4,520	0	4,520
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 19	0	25,000	0	25,000	5,116,167	1,175,130	0	6,291,297

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Output 085620 Records Management Services

211103 Allowances	0	0	0	0	0	2,000	0	2,000	
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,400	0	2,400	
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	39,000	0	39,000	
222001 Telecommunications	0	0	0	0	0	400	0	400	
Total Cost of Output 20	0	10,000	0	10,000	0	43,800	0	43,800	
Total Cost Of Outputs Provided	3,227,162	1,382,400	40,000	4,649,562	5,116,167	1,999,606	50,000	7,165,773	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085699 Arrears

321607 Utility arrears (Budgeting)	0	25,092	0	25,092	0	54,253	0	54,253
321608 Pension arrears (Budgeting)	0	169,736	0	169,736	0	0	0	0
321617 Salary Arrears (Budgeting)	0	47,121	0	47,121	0	0	0	0
Total Cost of Output 99	0	241,948	0	241,948	0	54,253	0	54,253
Total Cost Of Arrears	0	241,948	0	241,948	0	54,253	0	54,253
Total Cost for SubProgramme 01	3,227,162	1,624,348	40,000	4,891,510	5,116,167	2,053,859	50,000	7,220,026
<i>Total Excluding Arrears</i>	3,227,162	1,382,400	40,000	4,649,562	5,116,167	1,999,606	50,000	7,165,773

SubProgramme 02 Lira Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	0	0	0	0	8,155	0	0	8,155
211103 Allowances	0	8,000	0	8,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221003 Staff Training	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227001 Travel inland	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 05	0	8,000	0	8,000	8,155	15,000	0	23,155
Total Cost Of Outputs Provided	0	8,000	0	8,000	8,155	15,000	0	23,155
Total Cost for SubProgramme 02	0	8,000	0	8,000	8,155	15,000	0	23,155
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	8,155	15,000	0	23,155

SubProgramme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	13,500	0	13,500	0	13,500	0	13,500
221002 Workshops and Seminars	0	12,000	0	12,000	0	18,491	0	18,491
221003 Staff Training	0	10,000	0	10,000	0	10,000	0	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	0	3,500
227004 Fuel, Lubricants and Oils	0	16,000	0	16,000	0	16,000	0	16,000
228002 Maintenance - Vehicles	0	7,000	0	7,000	0	7,000	0	7,000
228003 Maintenance – Machinery, Equipment & Furniture	0	66,491	0	66,491	0	60,000	0	60,000
<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>0</i>	<i>128,491</i>
Total Cost Of Outputs Provided	0	128,491	0	128,491	0	128,491	0	128,491
Total Cost for SubProgramme 03	0	128,491	0	128,491	0	128,491	0	128,491
<i>Total Excluding Arrears</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>	<i>0</i>	<i>128,491</i>

Development Budget Estimates

Project 1004 Lira Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 085677</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
281501 Environment Impact Assessment for Capital Works	1,000	0	0	1,000	0	0	0	0
312101 Non-Residential Buildings	487,000	0	0	487,000	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>488,000</i>	<i>0</i>	<i>0</i>	<i>488,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	55,000	0	0	55,000
312102 Residential Buildings	800,000	0	0	800,000	600,000	0	0	600,000
<i>Total Cost Of Output 085681</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>655,000</i>	<i>0</i>	<i>0</i>	<i>655,000</i>
<i>Output 085682 Maternity ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	750,000	0	0	750,000
<i>Total Cost Of Output 085682</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,488,000</i>	<i>0</i>	<i>0</i>	<i>1,488,000</i>	<i>1,405,000</i>	<i>0</i>	<i>0</i>	<i>1,405,000</i>
Total Cost for Project: 1004	1,488,000	0	0	1,488,000	1,405,000	0	0	1,405,000
<i>Total Excluding Arrears</i>	<i>1,488,000</i>	<i>0</i>	<i>0</i>	<i>1,488,000</i>	<i>1,405,000</i>	<i>0</i>	<i>0</i>	<i>1,405,000</i>

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
314201 Materials and supplies	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 085675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>

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Output 085677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	33,000	0	0	33,000
Total Cost Of Output 085677	0	0	0	0	33,000	0	0	33,000

Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
Total Cost Of Output 085678	0	0	0	0	10,000	0	0	10,000
Total Cost for Capital Purchases	0	0	0	0	83,000	0	0	83,000

Total Cost for Project: 1477 0 0 0 0 83,000 0 0 83,000

Total Excluding Arrears 0 0 0 0 83,000 0 0 83,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
Total Excluding Arrears	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420
Grand Total for Vote 172	6,476,002	0	40,000	6,516,002	8,809,673	0	50,000	8,859,673
Total Excluding Arrears	6,234,054	0	40,000	6,274,054	8,755,420	0	50,000	8,805,420

Vote:172 Lira Referral Hospital
