

Vote:172 Lira Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	5,191,154	2,732,062	0	7,923,216	5,191,154	5,280,725	10,471,880
02 Lira Referral Hospital Internal Audit	8,155	11,000	0	19,155	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	5,199,310	2,871,553	0	8,070,863	5,199,310	5,420,217	10,619,526
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Lira Rehabilitation Referral Hospital	1,350,000	0	0	1,350,000	2,315,000	0	2,315,000
1477 Institutional Support to Lira Regional Hospital	138,000	0	0	138,000	0	0	0
1583 Retooling of Lira Regional Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	2,515,000	0	2,515,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190
Total Vote 172	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,868,237	0	0	7,868,237	10,581,190	0	10,581,190
211101 General Staff Salaries	5,199,310	0	0	5,199,310	5,199,310	0	5,199,310
211103 Allowances (Inc. Casuals, Temporary)	148,500	0	0	148,500	169,300	0	169,300
212102 Pension for General Civil Service	587,027	0	0	587,027	645,727	0	645,727
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	4,000	0	4,000
213004 Gratuity Expenses	657,613	0	0	657,613	3,271,866	0	3,271,866
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	2,400
221002 Workshops and Seminars	31,204	0	0	31,204	39,728	0	39,728
221003 Staff Training	24,000	0	0	24,000	19,680	0	19,680
221006 Commissions and related charges	20,000	0	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	1,500	0	0	1,500	2,080	0	2,080
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	8,000	0	8,000
221009 Welfare and Entertainment	28,000	0	0	28,000	26,000	0	26,000
221010 Special Meals and Drinks	16,000	0	0	16,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	42,540	0	0	42,540	39,236	0	39,236
221012 Small Office Equipment	3,600	0	0	3,600	1,200	0	1,200
221016 IFMS Recurrent costs	6,000	0	0	6,000	6,000	0	6,000
221020 IPPS Recurrent Costs	8,000	0	0	8,000	25,000	0	25,000
222001 Telecommunications	8,960	0	0	8,960	8,960	0	8,960
222002 Postage and Courier	70	0	0	70	670	0	670
223001 Property Expenses	12,000	0	0	12,000	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	8,000	0	0	8,000	7,800	0	7,800
223004 Guard and Security services	6,000	0	0	6,000	6,000	0	6,000
223005 Electricity	234,000	0	0	234,000	357,000	0	357,000
223006 Water	326,000	0	0	326,000	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	20,000	0	0	20,000	10,000	0	10,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	130,000	0	130,000
224005 Uniforms, Beddings and Protective Gear	16,842	0	0	16,842	11,842	0	11,842
225001 Consultancy Services- Short term	12,000	0	0	12,000	4,000	0	4,000
225002 Consultancy Services- Long-term	0	0	0	0	40,000	0	40,000
226002 Licenses	6,000	0	0	6,000	6,000	0	6,000
227001 Travel inland	14,000	0	0	14,000	12,400	0	12,400
227002 Travel abroad	2,000	0	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	175,426	0	0	175,426	161,746	0	161,746
228001 Maintenance - Civil	12,000	0	0	12,000	16,000	0	16,000
228002 Maintenance - Vehicles	23,000	0	0	23,000	27,000	0	27,000
228003 Maintenance – Machinery, Equipment & Furniture	64,246	0	0	64,246	64,245	0	64,245
228004 Maintenance – Other	8,000	0	0	8,000	4,000	0	4,000

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Investment (Capital Purchases)	1,488,000	0	0	1,488,000	2,475,000	0	2,475,000
281504 Monitoring, Supervision & Appraisal of Capital work	90,000	0	0	90,000	100,000	0	100,000
312101 Non-Residential Buildings	0	0	0	0	342,000	0	342,000
312102 Residential Buildings	900,000	0	0	900,000	763,000	0	763,000
312104 Other Structures	360,000	0	0	360,000	980,000	0	980,000
312202 Machinery and Equipment	100,000	0	0	100,000	130,000	0	130,000
312203 Furniture & Fixtures	23,000	0	0	23,000	130,000	0	130,000
312212 Medical Equipment	15,000	0	0	15,000	30,000	0	30,000
Arrears	202,626	0	0	202,626	78,336	0	78,336
321612 Water arrears(Budgeting)	58,843	0	0	58,843	78,336	0	78,336
321613 Telephone arrears (Budgeting)	58,843	0	0	58,843	0	0	0
321614 Electricity arrears (Budgeting)	84,939	0	0	84,939	0	0	0
Grand Total Vote 172	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	37,842	37,842
221010 Special Meals and Drinks	0	8,000	0	8,000	0	4,000	4,000
223005 Electricity	0	135,000	0	135,000	0	228,000	228,000
223006 Water	0	258,000	0	258,000	0	105,000	105,000
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	0	0
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	81,000	0	81,000	0	112,426	112,426
Total Cost of Output 01	0	579,000	0	579,000	0	551,268	551,268
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	0	0
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	4,000	4,000
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	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	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	20,000	0	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	5,000
Total Cost of Output 03	0	41,000	0	41,000	0	41,000	41,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
223005 Electricity	0	20,000	0	20,000	0	50,000	50,000
223006 Water	0	20,000	0	20,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	0	0
226002 Licenses	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	0	0
Total Cost of Output 04	0	71,000	0	71,000	0	106,000	106,000
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	22,000	22,000

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221001 Advertising and Public Relations	0	2,400	0	2,400	0	2,400	2,400
221006 Commissions and related charges	0	20,000	0	20,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	8,000
221012 Small Office Equipment	0	3,600	0	3,600	0	1,200	1,200
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	8,000	0	8,000	0	8,000	8,000
222002 Postage and Courier	0	70	0	70	0	670	670
223001 Property Expenses	0	12,000	0	12,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	7,800	7,800
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	34,000	34,000
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	10,000	0	10,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	12,000	0	12,000	0	4,000	4,000
227001 Travel inland	0	2,000	0	2,000	0	1,600	1,600
227002 Travel abroad	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	40,226	0	40,226	0	24,120	24,120
228001 Maintenance - Civil	0	12,000	0	12,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	20,000	20,000
228004 Maintenance – Other	0	8,000	0	8,000	0	4,000	4,000
Total Cost of Output 05	0	247,296	0	247,296	0	236,790	236,790
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	64,000	0	64,000	0	70,958	70,958
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	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
Total Cost of Output 06	0	100,000	0	100,000	0	101,958	101,958
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
223006 Water	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0
Total Cost of Output 07	0	35,000	0	35,000	0	35,000	35,000
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	5,191,154	0	0	5,191,154	5,191,154	0	5,191,154
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	0	0
212102 Pension for General Civil Service	0	587,027	0	587,027	0	645,727	645,727
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	4,000	4,000
213004 Gratuity Expenses	0	657,613	0	657,613	0	3,271,866	3,271,866
221002 Workshops and Seminars	0	18,000	0	18,000	0	24,524	24,524
221003 Staff Training	0	14,000	0	14,000	0	8,000	8,000

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221009 Welfare and Entertainment	0	26,000	0	26,000	0	26,000	26,000
221020 IPPS Recurrent Costs	0	8,000	0	8,000	0	25,000	25,000
227001 Travel inland	0	4,000	0	4,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
Total Cost of Output 19	5,191,154	1,334,640	0	6,525,794	5,191,154	4,013,117	9,204,271
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	39,000	0	39,000	0	36,456	36,456
Total Cost of Output 20	0	42,500	0	42,500	0	38,256	38,256
Total Cost Of Outputs Provided	5,191,154	2,529,436	0	7,720,590	5,191,154	5,202,389	10,393,543
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321612 Water arrears(Budgeting)	0	58,843	0	58,843	0	78,336	78,336
321613 Telephone arrears (Budgeting)	0	58,843	0	58,843	0	0	0
321614 Electricity arrears (Budgeting)	0	84,939	0	84,939	0	0	0
Total Cost of Output 99	0	202,626	0	202,626	0	78,336	78,336
Total Cost Of Arrears	0	202,626	0	202,626	0	78,336	78,336
Total Cost for SubProgramme 01	5,191,154	2,732,062	0	7,923,216	5,191,154	5,280,725	10,471,880
<i>Total Excluding Arrears</i>	5,191,154	2,529,436	0	7,720,590	5,191,154	5,202,389	10,393,543

SubProgramme 02 Lira Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	1,680	1,680
221007 Books, Periodicals & Newspapers	0	0	0	0	0	280	280
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	240	240
227001 Travel inland	0	4,000	0	4,000	0	2,800	2,800
Total Cost of Output 05	8,155	11,000	0	19,155	8,155	11,000	19,155
Total Cost Of Outputs Provided	8,155	11,000	0	19,155	8,155	11,000	19,155
Total Cost for SubProgramme 02	8,155	11,000	0	19,155	8,155	11,000	19,155
<i>Total Excluding Arrears</i>	8,155	11,000	0	19,155	8,155	11,000	19,155

SubProgramme 03 Lira Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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

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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	1,842	1,842
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	64,246	0	64,246	0	64,245	64,245
Total Cost of Output 05	0	128,491	0	128,491	0	128,491	128,491
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	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	130,000	0	130,000
Total Cost Of Output 085678	0	0	0	0	130,000	0	130,000
<i>Output 085680 Hospital Construction/rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	40,000	0	0	40,000	77,000	0	77,000
312101 Non-Residential Buildings	0	0	0	0	342,000	0	342,000
312104 Other Structures	360,000	0	0	360,000	826,000	0	826,000
Total Cost Of Output 085680	400,000	0	0	400,000	1,245,000	0	1,245,000
<i>Output 085681 Staff houses construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	50,000	0	0	50,000	23,000	0	23,000
312102 Residential Buildings	900,000	0	0	900,000	763,000	0	763,000
312104 Other Structures	0	0	0	0	154,000	0	154,000
Total Cost Of Output 085681	950,000	0	0	950,000	940,000	0	940,000
Total Cost for Capital Purchases	1,350,000	0	0	1,350,000	2,315,000	0	2,315,000
Total Cost for Project: 1004	1,350,000	0	0	1,350,000	2,315,000	0	2,315,000
<i>Total Excluding Arrears</i>	1,350,000	0	0	1,350,000	2,315,000	0	2,315,000

Project 1477 Institutional Support to Lira Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	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
Total Cost Of Output 085677	100,000	0	0	100,000	0	0	0
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	8,000	0	0	8,000	0	0	0
Total Cost Of Output 085678	8,000	0	0	8,000	0	0	0
<i>Output 085685 Purchase of Medical Equipment</i>							
312203 Furniture & Fixtures	15,000	0	0	15,000	0	0	0

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312212 Medical Equipment	15,000	0	0	15,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	138,000	0	0	138,000	0	0	0
Total Cost for Project: 1477	138,000	0	0	138,000	0	0	0
<i>Total Excluding Arrears</i>	138,000	0	0	138,000	0	0	0

Project 1583 Retooling of Lira Regional Hospital

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085605 Hospital Management and support services</i>							
225002 Consultancy Services- Long-term	0	0	0	0	40,000	0	40,000
<i>Total Cost Of Output 085605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>40,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	40,000	0	40,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	130,000	0	130,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>0</i>	<i>130,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	160,000	0	160,000
Total Cost for Project: 1583	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 172	9,558,863	0	0	9,558,863	13,134,526	0	13,134,526
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190

Vote:172 Lira Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A