

# 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		
<b>Programme :0856 Regional Referral Hospital Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
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
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,199,310</b>	<b>2,871,553</b>	<b>0</b>	<b>8,070,863</b>	<b>5,199,310</b>	<b>5,420,217</b>	<b>10,619,526</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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
<b>Total Development Budget Estimates for Programme</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>2,515,000</b>	<b>0</b>	<b>2,515,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>9,558,863</b>	<b>0</b>	<b>0</b>	<b>9,558,863</b>	<b>13,134,526</b>	<b>0</b>	<b>13,134,526</b>
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190
<b>Total Vote 172</b>	<b>9,558,863</b>	<b>0</b>	<b>0</b>	<b>9,558,863</b>	<b>13,134,526</b>	<b>0</b>	<b>13,134,526</b>
<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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,868,237</b>	<b>0</b>	<b>0</b>	<b>7,868,237</b>	<b>10,581,190</b>	<b>0</b>	<b>10,581,190</b>
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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<b>Investment (Capital Purchases)</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>2,475,000</b>	<b>0</b>	<b>2,475,000</b>
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
<b>Arrears</b>	<b>202,626</b>	<b>0</b>	<b>0</b>	<b>202,626</b>	<b>78,336</b>	<b>0</b>	<b>78,336</b>
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
<b>Grand Total Vote 172</b>	<b>9,558,863</b>	<b>0</b>	<b>0</b>	<b>9,558,863</b>	<b>13,134,526</b>	<b>0</b>	<b>13,134,526</b>
<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
<b>Output 085601 Inpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	37,842	<b>37,842</b>
221010 Special Meals and Drinks	0	8,000	0	<b>8,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	135,000	0	<b>135,000</b>	0	228,000	<b>228,000</b>
223006 Water	0	258,000	0	<b>258,000</b>	0	105,000	<b>105,000</b>
224004 Cleaning and Sanitation	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	<b>15,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,000	0	<b>2,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	81,000	0	<b>81,000</b>	0	112,426	<b>112,426</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>579,000</b>	<b>0</b>	<b>579,000</b>	<b>0</b>	<b>551,268</b>	<b>551,268</b>
<b>Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	2,000	0	<b>2,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>	<b>0</b>	<b>79,000</b>	<b>79,000</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224001 Medical Supplies	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	50,000	<b>50,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	50,000	<b>50,000</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
226002 Licenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>71,000</b>	<b>0</b>	<b>106,000</b>	<b>106,000</b>
<b>Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	22,000	<b>22,000</b>

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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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>247,296</b>	<b>0</b>	<b>247,296</b>	<b>0</b>	<b>236,790</b>	<b>236,790</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>101,958</b>	<b>101,958</b>
<b>Output 085607 Immunisation Services</b>							
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>
<b>Output 085619 Human Resource Management Services</b>							
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
<b>Total Cost of Output 19</b>	<b>5,191,154</b>	<b>1,334,640</b>	<b>0</b>	<b>6,525,794</b>	<b>5,191,154</b>	<b>4,013,117</b>	<b>9,204,271</b>
<b>Output 085620 Records Management Services</b>							
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>42,500</b>	<b>0</b>	<b>38,256</b>	<b>38,256</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,191,154</b>	<b>2,529,436</b>	<b>0</b>	<b>7,720,590</b>	<b>5,191,154</b>	<b>5,202,389</b>	<b>10,393,543</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 085699 Arrears</b>							
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
<b>Total Cost of Output 99</b>	<b>0</b>	<b>202,626</b>	<b>0</b>	<b>202,626</b>	<b>0</b>	<b>78,336</b>	<b>78,336</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>202,626</b>	<b>0</b>	<b>202,626</b>	<b>0</b>	<b>78,336</b>	<b>78,336</b>
<b>Total Cost for SubProgramme 01</b>	<b>5,191,154</b>	<b>2,732,062</b>	<b>0</b>	<b>7,923,216</b>	<b>5,191,154</b>	<b>5,280,725</b>	<b>10,471,880</b>
<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		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085605 Hospital Management and support services</b>							
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
<b>Total Cost of Output 05</b>	<b>8,155</b>	<b>11,000</b>	<b>0</b>	<b>19,155</b>	<b>8,155</b>	<b>11,000</b>	<b>19,155</b>
<b>Total Cost Of Outputs Provided</b>	<b>8,155</b>	<b>11,000</b>	<b>0</b>	<b>19,155</b>	<b>8,155</b>	<b>11,000</b>	<b>19,155</b>
<b>Total Cost for SubProgramme 02</b>	<b>8,155</b>	<b>11,000</b>	<b>0</b>	<b>19,155</b>	<b>8,155</b>	<b>11,000</b>	<b>19,155</b>
<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		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085605 Hospital Management and support services</b>							
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>128,491</b>	<b>0</b>	<b>128,491</b>	<b>0</b>	<b>128,491</b>	<b>128,491</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>128,491</b>	<b>0</b>	<b>128,491</b>	<b>0</b>	<b>128,491</b>	<b>128,491</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>128,491</b>	<b>0</b>	<b>128,491</b>	<b>0</b>	<b>128,491</b>	<b>128,491</b>
<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
<b>Capital Purchases</b>							
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	130,000	0	130,000
<b>Total Cost Of Output 085678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>130,000</b>
<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
<b>Total Cost Of Output 085680</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,245,000</b>	<b>0</b>	<b>1,245,000</b>
<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
<b>Total Cost Of Output 085681</b>	<b>950,000</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>940,000</b>	<b>0</b>	<b>940,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>2,315,000</b>	<b>0</b>	<b>2,315,000</b>
<b>Total Cost for Project: 1004</b>	<b>1,350,000</b>	<b>0</b>	<b>0</b>	<b>1,350,000</b>	<b>2,315,000</b>	<b>0</b>	<b>2,315,000</b>
<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
<b>Capital Purchases</b>							
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 085677</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	8,000	0	0	8,000	0	0	0
<b>Total Cost Of Output 085678</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total Cost for Project: 1477</b>	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		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<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
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 085677 Purchase of Specialised Machinery &amp; 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
<b>Total Cost for Project: 1583</b>	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	200,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>9,558,863</b>	<b>0</b>	<b>0</b>	<b>9,558,863</b>	<b>13,134,526</b>	<b>0</b>	<b>13,134,526</b>
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Grand Total for Vote 172</b>	<b>9,558,863</b>	<b>0</b>	<b>0</b>	<b>9,558,863</b>	<b>13,134,526</b>	<b>0</b>	<b>13,134,526</b>
<i>Total Excluding Arrears</i>	9,356,237	0	0	9,356,237	13,056,190	0	13,056,190



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# **Vote:172** Lira Referral Hospital

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*Table V4: External Financing to the vote*

N/A

*Table V5: NTR Projections*

N/A