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## **Vote: 412 Lira Hospital**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 02 Population Health, Safety and Management

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**Sub-SubProgramme:** 01 Regional Referral Hospital Services

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**Department:** 001 Hospital Services

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 320027 Medical and Health Supplies**

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85% Percentage of availability of medicines & 6 cycles delivered

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>41,000.000</b>
Wage	0.000
NonWage	41,000.000
AIA	0.000

##### **Budget Output: 320023 Inpatient services**

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BOR 85% ( 5610 Admissions, ALOS is 4 days, BOR 85%, Surgeries 7,222, Deliveries 4864, Pediatrics 25,263)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>551,429.737</b>
Wage	0.000
NonWage	551,429.737
AIA	0.000

##### **Budget Output: 320022 Immunisation services**

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24527 No. immunized (children,Adults immunizations)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>55,000.000</b>
Wage	0.000
NonWage	55,000.000
AIA	0.000

##### **Budget Output: 320009 Diagnostic services**

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6754 x- rays conducted/ 10679 Ultrasound contacts/ 310094 Laboratory contacts

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>101,000.000</b>
Wage	0.000
NonWage	101,000.000
AIA	0.000

##### **Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services**

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259,200 condoms, 29,00 HIV kits procured/ distributed, 16 CSOs & service providers trained, 35 HWs trained in KP , 1940 VMMC, 12 places with

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## Vote: 412 Lira Hospital

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male friendly interventions , 100 % HIV+ mothers enrolled on care, 90 % HCTs, 95% viral load suppressed,

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,321,553.175</b>
Wage	0.000
NonWage	6,321,553.175
AIA	0.000

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### Budget Output: 320033 Outpatient services

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Outpatients( 232,014 specialized, general 30,815, referrals in targeted at 2,509)

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>79,000.000</b>
Wage	0.000
NonWage	79,000.000
AIA	0.000

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### Budget Output: 320034 Prevention and Rehabilitaion services

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11268 ANC visits, 100 % HIV/AIDS + mothers enrolled on ART, 2404 Family planning contacts, 178 disease surveillance done, 5573 clients receiving YCC services, 4 Facility screening for NCDs, 20 support of supervision visits, outreaches 1800

Disease surveillance targeted at 178, outreaches 1800, Support supervision visits to lower facilities target is 2, Facility screening of NCDs 4, 20 health education & health promotion (Radio talk

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11,606 ANC visits, 100 % HIV +mothers enrolled on ART, 2476 Family planning contacts, 178 disease surveillance, 5574 clients attending YCC services, 20 Support of supervision visits to lower health, 4 facility screening for NCDs.

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>90,957.000</b>
Wage	0.000
NonWage	90,957.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>7,239,939.912</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** 002 Support Services

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**Workplan Outputs for FY2022/23**

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## Vote: 412 Lira Hospital

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FY2022/23

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### Approved Budget, Planned Outputs (Quantity and Location)

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#### Budget Output: 000001 Audit and Risk management

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Audits done in accordance with policies and procedures, Procurement verified in accordance with the PPDA Act 2011, Existence of updated asset register ascertained, Adequacy and accuracy of records ascertained, Payments and advances to the suppliers.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>12,000.000</b>
Wage	0.000
NonWage	12,000.000
AIA	0.000

#### Budget Output: 000008 Records Management

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Data collected monthly for 12 months, stored, processed, analyzed and disseminated, Printing undertaken and stationery procured annually, Book & Periodicals procured, Reports generated and disseminated.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>40,000.000</b>
Wage	0.000
NonWage	40,000.000
AIA	0.000

#### Budget Output: 000005 Human resource management

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80% vacant posts posts, salaries for 350 staff paid, 115 pensioners paid and gratuity to 9 retired paid, workshops organized, IPPS allowance paid, medical expenses, deaths, disability costs made, staff welfare, parties Reward best performers

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,010,011.324</b>
Wage	5,265,902.324
NonWage	744,109.000
AIA	0.000

#### Budget Output: 320021 Hospital management and support services

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Assorted goods, services, and works procured, payments for goods, services and works processed,

Board meetings conducted and services monitored, utility bills paid, motor vehicles, plants machinery, equipment and buildings maintained.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>354,104.850</b>
Wage	0.000
NonWage	354,104.850
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>6,416,116.174</b>
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Wage	5,265,902.324
NonWage	5,265,902.324
AIA	0.000

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**Project:** *1583 Retooling of Lira Regional Hospital*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000003 Facilities maintenance**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>200,000.000</b>
GoU	200,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>200,000.000</b>
GoU	200,000.000
Ext Fin	0.000
AIA	0.000