

VOTE: 412 Lira Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

| Thousand Uganda Shillings               | 2024/25 Approved Estimates |               |            | 2025/26 Draft Estimates |               |            |
|---|----------------------------|---------------|------------|-------------------------|---------------|------------|
|   | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| Programme: 12 Human Capital Development |                            |               |            |                         |               |            |
| 01 Regional Referral Hospital Services  | 17,706,367                 | 0             | 17,706,367 | 18,372,409              | 0             | 18,372,409 |
| Total for Programme                     | 17,706,367                 | 0             | 17,706,367 | 18,372,409              | 0             | 18,372,409 |
| Total Excluding Arrears                 | 17,694,227                 | 0             | 17,694,227 | 18,372,409              | 0             | 18,372,409 |
| Grand Total Vote 412                    | 17,706,367                 | 0             | 17,706,367 | 18,372,409              | 0             | 18,372,409 |
| Total Excluding Arrears                 | 17,694,227                 | 0             | 17,694,227 | 18,372,409              | 0             | 18,372,409 |

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

| Thousand Uganda Shillings   | 2024/25 Approved Estimates |               |            | 2025/26 Draft Estimates |               |            |
|---|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 12 Human Capital Development                            |                            |               |            |                         |               |            |
| Vote Function 01 Regional Referral Hospital Services              |                            |               |            |                         |               |            |
| Recurrent Budget Estimates  | Wage                       | NonWage       | Total      | Wage                    | NonWage       | Total      |
| 001 Hospital Services   | 0                          | 5,001,911     | 5,001,911  | 0                       | 4,984,912     | 4,984,912  |
| 002 Support Services  | 10,021,999                 | 2,574,457     | 12,596,456 | 10,021,999              | 3,257,498     | 13,279,497 |
| Total Recurrent Budget Estimates for Vote Function                | 10,021,999                 | 7,576,369     | 17,598,367 | 10,021,999              | 8,242,410     | 18,264,409 |
|   |                            |               |            |                         |               |            |
| Development Budget Estimates                                      | GoU Dev't                  | External Fin. | Total      | GoU Dev't               | External Fin. | Total      |
| 1583 Retooling of Lira Regional Hospital                          | 108,000                    | 0             | 108,000    | 0                       | 0             | 0          |
| 1966 Institutional Development of Lira Regional Referral Hospital | 0                          | 0             | 0          | 108,000                 | 0             | 108,000    |
| Total Development Budget Estimates for Vote Function              | 108,000                    | 0             | 108,000    | 108,000                 | 0             | 108,000    |
| Total for Vote Function 01  | 10,129,999                 | 7,576,369     | 17,706,367 | 10,129,999              | 8,242,410     | 18,372,409 |
| Total Excluding Arrears   | 10,129,999                 | 7,564,228     | 17,694,227 | 10,129,999              | 8,242,410     | 18,372,409 |
| Grand Total Vote 412  | 10,129,999                 | 7,576,369     | 17,706,367 | 10,129,999              | 8,242,410     | 18,372,409 |
| Total Excluding Arrears   | 10,129,999                 | 7,564,228     | 17,694,227 | 10,129,999              | 8,242,410     | 18,372,409 |

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Table V3: Summary of Project allocations by Department

| Thousand Uganda Shillings   | 2024/25 Approved Estimates |               |         | 2025/26 Draft Estimates |               |         |
|---|----------------------------|---------------|---------|-------------------------|---------------|---------|
|   | GoU                        | External Fin. | Total   | GoU                     | External Fin. | Total   |
| Programme 12 Human Capital Development                            |                            |               |         |                         |               |         |
| Vote Function 01 Regional Referral Hospital Services              |                            |               |         |                         |               |         |
| Department 002 Support Services                                   |                            |               |         |                         |               |         |
| 1583 Retooling of Lira Regional Hospital                          | 108,000                    | 0             | 108,000 | 0                       | 0             | 0       |
| 1966 Institutional Development of Lira Regional Referral Hospital | 0                          | 0             | 0       | 108,000                 | 0             | 108,000 |
| Total for the Department 002                                      | 108,000                    | 0             | 108,000 | 108,000                 | 0             | 108,000 |
| Total Excluding Arrears   | 108,000                    | 0             | 108,000 | 108,000                 | 0             | 108,000 |
| Grand Total Vote  | 108,000                    | 0             | 108,000 | 108,000                 | 0             | 108,000 |
| Total Excluding Arrears   | 108,000                    | 0             | 108,000 | 108,000                 | 0             | 108,000 |

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Table V4: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings                                      | 2024/25 Approved Estimates |               |            | 2025/26 Draft Estimates |               |            |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
|  | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| 211 Wages and Salaries   | 13,349,415                 | 0             | 13,349,415 | 13,284,020              | 0             | 13,284,020 |
| 212 Social Contributions                                       | 184,430                    | 0             | 184,430    | 12,000                  | 0             | 12,000     |
| 221 General Use of goods and services                          | 400,059                    | 0             | 400,059    | 495,902                 | 0             | 495,902    |
| 222 Communications   | 51,973                     | 0             | 51,973     | 87,210                  | 0             | 87,210     |
| 223 Utility and Property Expenses                              | 680,000                    | 0             | 680,000    | 662,000                 | 0             | 662,000    |
| 224 Supplies and Services                                      | 290,525                    | 0             | 290,525    | 344,225                 | 0             | 344,225    |
| 225 Professional Services                                      | 5,000                      | 0             | 5,000      | 5,000                   | 0             | 5,000      |
| 226 Insurances and Licenses                                    | 10,000                     | 0             | 10,000     | 10,000                  | 0             | 10,000     |
| 227 Travel and Transport                                       | 632,840                    | 0             | 632,840    | 724,002                 | 0             | 724,002    |
| 228 Maintenance  | 145,242                    | 0             | 145,242    | 110,242                 | 0             | 110,242    |
| 273 Employment-related social benefits                         | 1,804,524                  | 0             | 1,804,524  | 2,529,809               | 0             | 2,529,809  |
| 282 Current transfers not elsewhere classified                 | 32,220                     | 0             | 32,220     | 0                       | 0             | 0          |
| 312 Acquisition of Produced Assets                             | 108,000                    | 0             | 108,000    | 108,000                 | 0             | 108,000    |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 0                          | 0             | 0          | 0                       | 0             | 0          |
| 352 Financial Assets   | 12,140                     | 0             | 12,140     | 0                       | 0             | 0          |
| Grand Total Vote 412   | 17,706,367                 | 0             | 17,706,367 | 18,372,409              | 0             | 18,372,409 |
| Total Excluding Arrears  | 17,694,227                 | 0             | 17,694,227 | 18,372,409              | 0             | 18,372,409 |

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Table V5: Summary Vote Estimates by Item

| Thousand Uganda Shillings  | 2024/25 Approved Estimates |               |            | 2025/26 Draft Estimates |               |            |
|--|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Items  | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| 211101 General Staff Salaries                                    | 10,021,999                 | 0             | 10,021,999 | 10,021,999              | 0             | 10,021,999 |
| 211104 Employee Gratuity   | 222,066                    | 0             | 222,066    | 318,487                 | 0             | 318,487    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,045,350                  | 0             | 3,045,350  | 2,883,534               | 0             | 2,883,534  |
| 211107 Boards, Committees and Council Allowances                 | 60,000                     | 0             | 60,000     | 60,000                  | 0             | 60,000     |
| 212101 Social Security Contributions                             | 0                          | 0             | 0          | 0                       | 0             | 0          |
| 212102 Medical expenses (Employees)                              | 184,430                    | 0             | 184,430    | 12,000                  | 0             | 12,000     |
| 221001 Advertising and Public Relations                          | 4,000                      | 0             | 4,000      | 4,000                   | 0             | 4,000      |
| 221002 Workshops, Meetings and Seminars                          | 15,004                     | 0             | 15,004     | 9,208                   | 0             | 9,208      |
| 221003 Staff Training  | 12,739                     | 0             | 12,739     | 9,000                   | 0             | 9,000      |
| 221008 Information and Communication Technology Supplies.        | 31,931                     | 0             | 31,931     | 17,000                  | 0             | 17,000     |
| 221009 Welfare and Entertainment                                 | 180,163                    | 0             | 180,163    | 283,727                 | 0             | 283,727    |
| 221010 Special Meals and Drinks                                  | 10,000                     | 0             | 10,000     | 10,000                  | 0             | 10,000     |
| 221011 Printing, Stationery, Photocopying and Binding            | 80,601                     | 0             | 80,601     | 96,646                  | 0             | 96,646     |
| 221012 Small Office Equipment                                    | 3,621                      | 0             | 3,621      | 4,321                   | 0             | 4,321      |
| 221016 Systems Recurrent costs                                   | 62,000                     | 0             | 62,000     | 62,000                  | 0             | 62,000     |
| 222001 Information and Communication Technology Services.        | 51,573                     | 0             | 51,573     | 86,810                  | 0             | 86,810     |
| 222002 Postage and Courier                                       | 400                        | 0             | 400        | 400                     | 0             | 400        |
| 223001 Property Management Expenses                              | 150,000                    | 0             | 150,000    | 152,000                 | 0             | 152,000    |
| 223004 Guard and Security services                               | 10,000                     | 0             | 10,000     | 10,000                  | 0             | 10,000     |
| 223005 Electricity   | 330,000                    | 0             | 330,000    | 320,000                 | 0             | 320,000    |
| 223006 Water   | 185,000                    | 0             | 185,000    | 175,000                 | 0             | 175,000    |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 5,000                      | 0             | 5,000      | 5,000                   | 0             | 5,000      |
| 224001 Medical Supplies and Services                             | 285,525                    | 0             | 285,525    | 339,225                 | 0             | 339,225    |
| 224004 Beddings, Clothing, Footwear and related Services         | 0                          | 0             | 0          | 5,000                   | 0             | 5,000      |

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| <i>Thousand Uganda Shillings</i>  | 2024/25 Approved Estimates |               |                   | 2025/26 Draft Estimates |               |                   |
|---|----------------------------|---------------|-------------------|-------------------------|---------------|-------------------|
| <i>Items</i>  | GoU                        | External Fin. | Total             | GoU                     | External Fin. | Total             |
| 224010 Protective Gear  | 5,000                      | 0             | 5,000             | 0                       | 0             | 0                 |
| 225101 Consultancy Services   | 5,000                      | 0             | 5,000             | 5,000                   | 0             | 5,000             |
| 226002 Licenses   | 10,000                     | 0             | 10,000            | 10,000                  | 0             | 10,000            |
| 227001 Travel inland  | 432,081                    | 0             | 432,081           | 494,380                 | 0             | 494,380           |
| 227004 Fuel, Lubricants and Oils  | 200,759                    | 0             | 200,759           | 229,622                 | 0             | 229,622           |
| 228001 Maintenance-Buildings and Structures                             | 25,000                     | 0             | 25,000            | 15,000                  | 0             | 15,000            |
| 228002 Maintenance-Transport Equipment                                  | 45,000                     | 0             | 45,000            | 45,000                  | 0             | 45,000            |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 60,242                     | 0             | 60,242            | 45,242                  | 0             | 45,242            |
| 228004 Maintenance-Other Fixed Assets                                   | 15,000                     | 0             | 15,000            | 5,000                   | 0             | 5,000             |
| 273102 Incapacity, death benefits and funeral expenses                  | 5,425                      | 0             | 5,425             | 5,000                   | 0             | 5,000             |
| 273104 Pension  | 1,340,418                  | 0             | 1,340,418         | 1,537,816               | 0             | 1,537,816         |
| 273105 Gratuity   | 458,682                    | 0             | 458,682           | 986,992                 | 0             | 986,992           |
| 282104 Compensation to 3rd Parties                                      | 32,220                     | 0             | 32,220            | 0                       | 0             | 0                 |
| 312229 Other ICT Equipment - Acquisition                                | 0                          | 0             | 0                 | 25,000                  | 0             | 25,000            |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 50,000                     | 0             | 50,000            | 40,000                  | 0             | 40,000            |
| 312235 Furniture and Fittings - Acquisition                             | 20,000                     | 0             | 20,000            | 23,000                  | 0             | 23,000            |
| 312299 Other Machinery and Equipment- Acquisition                       | 38,000                     | 0             | 38,000            | 0                       | 0             | 0                 |
| 312424 Computer databases - Acquisition                                 | 0                          | 0             | 0                 | 20,000                  | 0             | 20,000            |
| 313232 Electrical machinery - Improvement                               | 0                          | 0             | 0                 | 0                       | 0             | 0                 |
| 313235 Furniture and Fittings - Improvement                             | 0                          | 0             | 0                 | 0                       | 0             | 0                 |
| 352880 Salary Arrears Budgeting   | 12,140                     | 0             | 12,140            | 0                       | 0             | 0                 |
| <b>Grand Total Vote 412</b>   | <b>17,706,367</b>          | <b>0</b>      | <b>17,706,367</b> | <b>18,372,409</b>       | <b>0</b>      | <b>18,372,409</b> |
| <b>Total Excluding Arrears</b>  | <b>17,694,227</b>          | <b>0</b>      | <b>17,694,227</b> | <b>18,372,409</b>       | <b>0</b>      | <b>18,372,409</b> |

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

| Thousands Uganda Shillings  | 2024/25 Approved Estimates |           |           | 2025/26 Draft Estimates |           |           |
|---|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 12 Human Capital Development                                    |                            |           |           |                         |           |           |
| Vote Function 01 Regional Referral Hospital Services                      |                            |           |           |                         |           |           |
| Recurrent Budget Estimates  |                            |           |           |                         |           |           |
|   | Wage                       | NonWage   | Total     | Wage                    | NonWage   | Total     |
| Department 001 Hospital Services  |                            |           |           |                         |           |           |
| Key Service Area 320009 Diagnostic services                               |                            |           |           |                         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 223001 Property Management Expenses                                       | 0                          | 15,000    | 15,000    | 0                       | 15,000    | 15,000    |
| 223005 Electricity  | 0                          | 35,000    | 35,000    | 0                       | 35,000    | 35,000    |
| 223006 Water  | 0                          | 25,000    | 25,000    | 0                       | 25,000    | 25,000    |
| 226002 Licenses   | 0                          | 10,000    | 10,000    | 0                       | 10,000    | 10,000    |
| Total Cost of Key Service Area 320009                                     | 0                          | 90,000    | 90,000    | 0                       | 90,000    | 90,000    |
| Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services |                            |           |           |                         |           |           |
| 211104 Employee Gratuity  | 0                          | 105,293   | 105,293   | 0                       | 96,421    | 96,421    |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)          | 0                          | 2,683,379 | 2,683,379 | 0                       | 2,526,563 | 2,526,563 |
| 212102 Medical expenses (Employees)                                       | 0                          | 162,430   | 162,430   | 0                       | 0         | 0         |
| 221009 Welfare and Entertainment  | 0                          | 152,163   | 152,163   | 0                       | 265,610   | 265,610   |
| 221011 Printing, Stationery, Photocopying and Binding                     | 0                          | 53,061    | 53,061    | 0                       | 79,106    | 79,106    |
| 221012 Small Office Equipment   | 0                          | 500       | 500       | 0                       | 0         | 0         |
| 222001 Information and Communication Technology Services.                 | 0                          | 34,613    | 34,613    | 0                       | 74,850    | 74,850    |
| 224001 Medical Supplies and Services                                      | 0                          | 85,525    | 85,525    | 0                       | 139,225   | 139,225   |
| 227001 Travel inland  | 0                          | 344,295   | 344,295   | 0                       | 442,380   | 442,380   |
| 227004 Fuel, Lubricants and Oils  | 0                          | 69,024    | 69,024    | 0                       | 98,348    | 98,348    |
| 282104 Compensation to 3rd Parties  | 0                          | 32,220    | 32,220    | 0                       | 0         | 0         |
| Total Cost of Key Service Area 320020                                     | 0                          | 3,722,503 | 3,722,503 | 0                       | 3,722,503 | 3,722,503 |

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| Thousands Uganda Shillings  | 2024/25 Approved Estimates |         |         | 2025/26 Draft Estimates |         |         |
|---|----------------------------|---------|---------|-------------------------|---------|---------|
| Programme 12 Human Capital Development                                  |                            |         |         |                         |         |         |
|   | Wage                       | NonWage | Total   | Wage                    | NonWage | Total   |
| Department 001 Hospital Services  |                            |         |         |                         |         |         |
| Key Service Area 320022 Immunisation services                           |                            |         |         |                         |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| 221009 Welfare and Entertainment  | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| 223005 Electricity  | 0                          | 10,000  | 10,000  | 0                       | 10,000  | 10,000  |
| 227001 Travel inland  | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| 227004 Fuel, Lubricants and Oils  | 0                          | 10,000  | 10,000  | 0                       | 10,000  | 10,000  |
| 228004 Maintenance-Other Fixed Assets                                   | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| Total Cost of Key Service Area 320022                                   | 0                          | 40,000  | 40,000  | 0                       | 40,000  | 40,000  |
| Key Service Area 320023 Inpatient services                              |                            |         |         |                         |         |         |
| 221010 Special Meals and Drinks   | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| 223001 Property Management Expenses                                     | 0                          | 50,000  | 50,000  | 0                       | 50,000  | 50,000  |
| 223005 Electricity  | 0                          | 230,000 | 230,000 | 0                       | 220,000 | 220,000 |
| 223006 Water  | 0                          | 120,000 | 120,000 | 0                       | 110,000 | 110,000 |
| 227001 Travel inland  | 0                          | 10,000  | 10,000  | 0                       | 8,000   | 8,000   |
| 227004 Fuel, Lubricants and Oils  | 0                          | 50,000  | 50,000  | 0                       | 50,000  | 50,000  |
| 228001 Maintenance-Buildings and Structures                             | 0                          | 5,000   | 5,000   | 0                       | 5,000   | 5,000   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 10,000  | 10,000  | 0                       | 5,000   | 5,000   |
| Total Cost of Key Service Area 320023                                   | 0                          | 485,000 | 485,000 | 0                       | 458,000 | 458,000 |
| Key Service Area 320027 Medical and Health Supplies                     |                            |         |         |                         |         |         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 300,000 | 300,000 | 0                       | 300,000 | 300,000 |
| 212102 Medical expenses (Employees)                                     | 0                          | 10,000  | 10,000  | 0                       | 10,000  | 10,000  |
| 221012 Small Office Equipment   | 0                          | 2,521   | 2,521   | 0                       | 2,521   | 2,521   |
| 223001 Property Management Expenses                                     | 0                          | 20,000  | 20,000  | 0                       | 20,000  | 20,000  |
| 224001 Medical Supplies and Services                                    | 0                          | 200,000 | 200,000 | 0                       | 200,000 | 200,000 |



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| Thousands Uganda Shillings                                       | 2024/25 Approved Estimates |           |           | 2025/26 Draft Estimates |           |           |
|--|----------------------------|-----------|-----------|-------------------------|-----------|-----------|
| Programme 12 Human Capital Development                           |                            |           |           |                         |           |           |
|  | Wage                       | NonWage   | Total     | Wage                    | NonWage   | Total     |
| Department 001 Hospital Services                                 |                            |           |           |                         |           |           |
| Key Service Area 320027 Medical and Health Supplies              |                            |           |           |                         |           |           |
| 227004 Fuel, Lubricants and Oils                                 | 0                          | 4,931     | 4,931     | 0                       | 14,931    | 14,931    |
| Total Cost of Key Service Area 320027                            | 0                          | 537,452   | 537,452   | 0                       | 547,452   | 547,452   |
| Key Service Area 320033 Outpatient services                      |                            |           |           |                         |           |           |
| 221010 Special Meals and Drinks                                  | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 222001 Information and Communication Technology Services.        | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 223001 Property Management Expenses                              | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 223005 Electricity   | 0                          | 20,000    | 20,000    | 0                       | 20,000    | 20,000    |
| 223006 Water   | 0                          | 15,000    | 15,000    | 0                       | 15,000    | 15,000    |
| 227001 Travel inland   | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 227004 Fuel, Lubricants and Oils                                 | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| Total Cost of Key Service Area 320033                            | 0                          | 60,000    | 60,000    | 0                       | 60,000    | 60,000    |
| Key Service Area 320034 Prevention and Rehabilitaion services    |                            |           |           |                         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 21,957    | 21,957    | 0                       | 21,957    | 21,957    |
| 223001 Property Management Expenses                              | 0                          | 30,000    | 30,000    | 0                       | 30,000    | 30,000    |
| 223005 Electricity   | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 223006 Water   | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| 227004 Fuel, Lubricants and Oils                                 | 0                          | 5,000     | 5,000     | 0                       | 5,000     | 5,000     |
| Total Cost of Key Service Area 320034                            | 0                          | 66,957    | 66,957    | 0                       | 66,957    | 66,957    |
| Total Cost for Department 001                                    | 0                          | 5,001,911 | 5,001,911 | 0                       | 4,984,912 | 4,984,912 |
| Total Excluding Arrears  | 0                          | 5,001,911 | 5,001,911 | 0                       | 4,984,912 | 4,984,912 |
| Department 002 Support Services                                  |                            |           |           |                         |           |           |
| Key Service Area 000001 Audit and Risk management                |                            |           |           |                         |           |           |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 4,000     | 4,000     | 0                       | 4,000     | 4,000     |
| 221003 Staff Training  | 0                          | 3,739     | 3,739     | 0                       | 4,000     | 4,000     |
| 221016 Systems Recurrent costs                                   | 0                          | 4,000     | 4,000     | 0                       | 4,000     | 4,000     |

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| Thousands Uganda Shillings                                | 2024/25 Approved Estimates |           |            | 2025/26 Draft Estimates |           |            |
|---|----------------------------|-----------|------------|-------------------------|-----------|------------|
| Programme 12 Human Capital Development                    |                            |           |            |                         |           |            |
|   | Wage                       | NonWage   | Total      | Wage                    | NonWage   | Total      |
| Department 002 Support Services                           |                            |           |            |                         |           |            |
| Key Service Area 000001 Audit and Risk management         |                            |           |            |                         |           |            |
| 227004 Fuel, Lubricants and Oils                          | 0                          | 6,000     | 6,000      | 0                       | 5,739     | 5,739      |
| Total Cost of Key Service Area 000001                     | 0                          | 17,739    | 17,739     | 0                       | 17,739    | 17,739     |
| Key Service Area 000005 Human resource management         |                            |           |            |                         |           |            |
| 211101 General Staff Salaries                             | 10,021,999                 | 0         | 10,021,999 | 10,021,999              | 0         | 10,021,999 |
| 211104 Employee Gratuity                                  | 0                          | 116,773   | 116,773    | 0                       | 222,066   | 222,066    |
| 212102 Medical expenses (Employees)                       | 0                          | 10,000    | 10,000     | 0                       | 0         | 0          |
| 221002 Workshops, Meetings and Seminars                   | 0                          | 5,796     | 5,796      | 0                       | 0         | 0          |
| 221003 Staff Training                                     | 0                          | 2,000     | 2,000      | 0                       | 0         | 0          |
| 221008 Information and Communication Technology Supplies. | 0                          | 14,931    | 14,931     | 0                       | 0         | 0          |
| 221009 Welfare and Entertainment                          | 0                          | 10,000    | 10,000     | 0                       | 3,117     | 3,117      |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                          | 5,000     | 5,000      | 0                       | 0         | 0          |
| 221016 Systems Recurrent costs                            | 0                          | 28,000    | 28,000     | 0                       | 28,000    | 28,000     |
| 222001 Information and Communication Technology Services. | 0                          | 5,000     | 5,000      | 0                       | 0         | 0          |
| 227001 Travel inland                                      | 0                          | 22,786    | 22,786     | 0                       | 0         | 0          |
| 227004 Fuel, Lubricants and Oils                          | 0                          | 10,000    | 10,000     | 0                       | 0         | 0          |
| 273104 Pension  | 0                          | 1,340,418 | 1,340,418  | 0                       | 1,537,816 | 1,537,816  |
| 273105 Gratuity   | 0                          | 458,682   | 458,682    | 0                       | 986,992   | 986,992    |
| 352880 Salary Arrears Budgeting                           | 0                          | 12,140    | 12,140     | 0                       | 0         | 0          |
| Total Cost of Key Service Area 000005                     | 10,021,999                 | 2,041,525 | 12,063,524 | 10,021,999              | 2,777,991 | 12,799,990 |
| Key Service Area 000008 Records Management                |                            |           |            |                         |           |            |
| 221008 Information and Communication Technology Supplies. | 0                          | 13,000    | 13,000     | 0                       | 13,000    | 13,000     |
| 221011 Printing, Stationery, Photocopying and Binding     | 0                          | 5,000     | 5,000      | 0                       | 5,000     | 5,000      |

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| Thousands Uganda Shillings                                       | 2024/25 Approved Estimates |         |        | 2025/26 Draft Estimates |         |        |
|--|----------------------------|---------|--------|-------------------------|---------|--------|
| Programme 12 Human Capital Development                           |                            |         |        |                         |         |        |
|  | Wage                       | NonWage | Total  | Wage                    | NonWage | Total  |
| Department 002 Support Services                                  |                            |         |        |                         |         |        |
| Key Service Area 000008 Records Management                       |                            |         |        |                         |         |        |
| 222001 Information and Communication Technology Services.        | 0                          | 2,000   | 2,000  | 0                       | 0       | 0      |
| 227001 Travel inland   | 0                          | 5,000   | 5,000  | 0                       | 4,000   | 4,000  |
| Total Cost of Key Service Area 000008                            | 0                          | 25,000  | 25,000 | 0                       | 22,000  | 22,000 |
| Key Service Area 000013 HIV/AIDS Mainstreaming                   |                            |         |        |                         |         |        |
| 221003 Staff Training  | 0                          | 2,000   | 2,000  | 0                       | 0       | 0      |
| 221009 Welfare and Entertainment                                 | 0                          | 3,000   | 3,000  | 0                       | 0       | 0      |
| 222001 Information and Communication Technology Services.        | 0                          | 0       | 0      | 0                       | 1,000   | 1,000  |
| 223001 Property Management Expenses                              | 0                          | 0       | 0      | 0                       | 4,000   | 4,000  |
| Total Cost of Key Service Area 000013                            | 0                          | 5,000   | 5,000  | 0                       | 5,000   | 5,000  |
| Key Service Area 000089 Climate Change Mitigation                |                            |         |        |                         |         |        |
| 222001 Information and Communication Technology Services.        | 0                          | 0       | 0      | 0                       | 1,000   | 1,000  |
| 223001 Property Management Expenses                              | 0                          | 5,000   | 5,000  | 0                       | 4,000   | 4,000  |
| Total Cost of Key Service Area 000089                            | 0                          | 5,000   | 5,000  | 0                       | 5,000   | 5,000  |
| Key Service Area 000090 Climate Change Adaptation                |                            |         |        |                         |         |        |
| 221012 Small Office Equipment                                    | 0                          | 0       | 0      | 0                       | 1,000   | 1,000  |
| 223001 Property Management Expenses                              | 0                          | 5,000   | 5,000  | 0                       | 4,000   | 4,000  |
| Total Cost of Key Service Area 000090                            | 0                          | 5,000   | 5,000  | 0                       | 5,000   | 5,000  |
| Key Service Area 320011 Equipment Maintenance                    |                            |         |        |                         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0                          | 10,500  | 10,500 | 0                       | 10,500  | 10,500 |
| 221002 Workshops, Meetings and Seminars                          | 0                          | 9,208   | 9,208  | 0                       | 9,208   | 9,208  |
| 221003 Staff Training  | 0                          | 5,000   | 5,000  | 0                       | 5,000   | 5,000  |
| 221011 Printing, Stationery, Photocopying and Binding            | 0                          | 2,540   | 2,540  | 0                       | 2,540   | 2,540  |

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| Thousands Uganda Shillings  | 2024/25 Approved Estimates |         |        | 2025/26 Draft Estimates |         |        |
|---|----------------------------|---------|--------|-------------------------|---------|--------|
| Programme 12 Human Capital Development                                  |                            |         |        |                         |         |        |
|   | Wage                       | NonWage | Total  | Wage                    | NonWage | Total  |
| Department 002 Support Services   |                            |         |        |                         |         |        |
| Key Service Area 320011 Equipment Maintenance                           |                            |         |        |                         |         |        |
| 222001 Information and Communication Technology Services.               | 0                          | 960     | 960    | 0                       | 960     | 960    |
| 224004 Beddings, Clothing, Footwear and related Services                | 0                          | 0       | 0      | 0                       | 5,000   | 5,000  |
| 224010 Protective Gear  | 0                          | 5,000   | 5,000  | 0                       | 0       | 0      |
| 227004 Fuel, Lubricants and Oils  | 0                          | 20,200  | 20,200 | 0                       | 20,000  | 20,000 |
| 228002 Maintenance-Transport Equipment                                  | 0                          | 5,000   | 5,000  | 0                       | 5,000   | 5,000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 30,242  | 30,242 | 0                       | 30,242  | 30,242 |
| Total Cost of Key Service Area 320011                                   | 0                          | 88,650  | 88,650 | 0                       | 88,450  | 88,450 |
| Key Service Area 320021 Hospital management and support services        |                            |         |        |                         |         |        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 0                          | 15,514  | 15,514 | 0                       | 10,514  | 10,514 |
| 211107 Boards, Committees and Council Allowances                        | 0                          | 60,000  | 60,000 | 0                       | 60,000  | 60,000 |
| 212102 Medical expenses (Employees)                                     | 0                          | 2,000   | 2,000  | 0                       | 2,000   | 2,000  |
| 221001 Advertising and Public Relations                                 | 0                          | 4,000   | 4,000  | 0                       | 4,000   | 4,000  |
| 221008 Information and Communication Technology Supplies.               | 0                          | 4,000   | 4,000  | 0                       | 4,000   | 4,000  |
| 221009 Welfare and Entertainment  | 0                          | 10,000  | 10,000 | 0                       | 10,000  | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding                   | 0                          | 10,000  | 10,000 | 0                       | 5,000   | 5,000  |
| 221012 Small Office Equipment   | 0                          | 600     | 600    | 0                       | 800     | 800    |
| 221016 Systems Recurrent costs  | 0                          | 30,000  | 30,000 | 0                       | 30,000  | 30,000 |
| 222001 Information and Communication Technology Services.               | 0                          | 4,000   | 4,000  | 0                       | 4,000   | 4,000  |
| 222002 Postage and Courier  | 0                          | 400     | 400    | 0                       | 400     | 400    |
| 223001 Property Management Expenses                                     | 0                          | 20,000  | 20,000 | 0                       | 20,000  | 20,000 |
| 223004 Guard and Security services                                      | 0                          | 10,000  | 10,000 | 0                       | 10,000  | 10,000 |
| 223005 Electricity  | 0                          | 30,000  | 30,000 | 0                       | 30,000  | 30,000 |

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| Thousands Uganda Shillings  | 2024/25 Approved Estimates |           |                     | 2025/26 Draft Estimates |           |            |
|---|----------------------------|-----------|---------------------|-------------------------|-----------|------------|
| Programme 12 Human Capital Development                                  |                            |           |                     |                         |           |            |
|   | Wage                       | NonWage   | Total               | Wage                    | NonWage   | Total      |
| Department 002 Support Services   |                            |           |                     |                         |           |            |
| Key Service Area 320021 Hospital management and support services        |                            |           |                     |                         |           |            |
| 223006 Water  | 0                          | 20,000    | 20,000              | 0                       | 20,000    | 20,000     |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)                 | 0                          | 5,000     | 5,000               | 0                       | 5,000     | 5,000      |
| 225101 Consultancy Services   | 0                          | 5,000     | 5,000               | 0                       | 5,000     | 5,000      |
| 227001 Travel inland  | 0                          | 40,000    | 40,000              | 0                       | 30,000    | 30,000     |
| 227004 Fuel, Lubricants and Oils  | 0                          | 20,604    | 20,604              | 0                       | 20,604    | 20,604     |
| 228001 Maintenance-Buildings and Structures                             | 0                          | 20,000    | 20,000              | 0                       | 10,000    | 10,000     |
| 228002 Maintenance-Transport Equipment                                  | 0                          | 40,000    | 40,000              | 0                       | 40,000    | 40,000     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0                          | 20,000    | 20,000              | 0                       | 10,000    | 10,000     |
| 228004 Maintenance-Other Fixed Assets                                   | 0                          | 10,000    | 10,000              | 0                       | 0         | 0          |
| 273102 Incapacity, death benefits and funeral expenses                  | 0                          | 5,425     | 5,425               | 0                       | 5,000     | 5,000      |
| Total Cost of Key Service Area 320021                                   | 0                          | 386,543   | 386,543             | 0                       | 336,318   | 336,318    |
| Total Cost for Department 002   | 10,021,999                 | 2,574,457 | 12,596,456          | 10,021,999              | 3,257,498 | 13,279,497 |
| Total Excluding Arrears   | 10,021,999                 | 2,562,317 | 12,584,316          | 10,021,999              | 3,257,498 | 13,279,497 |
| Development Budget Estimates  |                            |           |                     |                         |           |            |
| GoU   |                            |           | External Fin. Total | GoU External Fin. Total |           |            |
| Project 1583 Retooling of Lira Regional Hospital                        |                            |           |                     |                         |           |            |
| Key Service Area 000003 Facilities and Equipment Management             |                            |           |                     |                         |           |            |
| 312233 Medical, Laboratory and Research & appliances - Acquisition      | 50,000                     | 0         | 50,000              | 0                       | 0         | 0          |
| 312235 Furniture and Fittings - Acquisition                             | 20,000                     | 0         | 20,000              | 0                       | 0         | 0          |
| 312299 Other Machinery and Equipment- Acquisition                       | 38,000                     | 0         | 38,000              | 0                       | 0         | 0          |
| Total Cost of Key Service Area 000003                                   | 108,000                    | 0         | 108,000             | 0                       | 0         | 0          |
| Total Cost for Project 1583   | 108,000                    | 0         | 108,000             | 0                       | 0         | 0          |
| Total Excluding Arrears   | 108,000                    | 0         | 108,000             | 0                       | 0         | 0          |

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| Thousands Uganda Shillings  | 2024/25 Approved Estimates |               |            | 2025/26 Draft Estimates |               |            |
|---|----------------------------|---------------|------------|-------------------------|---------------|------------|
| Programme 12 Human Capital Development                                    |                            |               |            |                         |               |            |
|   | GoU                        | External Fin. | Total      | GoU                     | External Fin. | Total      |
| Project 1966 Institutional Development of Lira Regional Referral Hospital |                            |               |            |                         |               |            |
| Key Service Area 000003 Facilities and Equipment Management               |                            |               |            |                         |               |            |
| 312229 Other ICT Equipment - Acquisition                                  | 0                          | 0             | 0          | 25,000                  | 0             | 25,000     |
| 312233 Medical, Laboratory and Research & appliances - Acquisition        | 0                          | 0             | 0          | 40,000                  | 0             | 40,000     |
| 312235 Furniture and Fittings - Acquisition                               | 0                          | 0             | 0          | 23,000                  | 0             | 23,000     |
| 312424 Computer databases - Acquisition                                   | 0                          | 0             | 0          | 20,000                  | 0             | 20,000     |
| Total Cost of Key Service Area 000003                                     | 0                          | 0             | 0          | 108,000                 | 0             | 108,000    |
| Total Cost for Project 1966   | 0                          | 0             | 0          | 108,000                 | 0             | 108,000    |
| Total Excluding Arrears   | 0                          | 0             | 0          | 108,000                 | 0             | 108,000    |
| Total for Vote Function 01  | 17,706,367                 | 0             | 17,706,367 | 18,372,409              | 0             | 18,372,409 |
| Total Excluding Arrears   | 17,694,227                 | 0             | 17,694,227 | 18,372,409              | 0             | 18,372,409 |
| Grand Total Vote 412  | 17,706,367                 | 0             | 17,706,367 | 18,372,409              | 0             | 18,372,409 |
| Total Excluding Arrears   | 17,694,227                 | 0             | 17,694,227 | 18,372,409              | 0             | 18,372,409 |

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Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name                                   | FY2024/25 | Projection<br>FY2025/26 |
|--------------|--|-----------|-------------------------|
| 142122       | Sale of Medical Services-From Private Entities | 0.250     | 0.000                   |
| 142155       | Sale of drugs-From Government Units            | 0.350     | 0.600                   |
| 142162       | Sale of Medical Services-From Government Units | 0.000     | 0.200                   |
| 142202       | Other fees e.g. street parking fees            | 0.150     | 0.000                   |
| 142212       | Educational/Instruction related levies         | 0.090     | 0.000                   |
| 144149       | Miscellaneous receipts/income                  | 0.000     | 0.080                   |
| Total        |  | 0.840     | 0.880                   |