

# VOTE: 412 Lira Hospital

**Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Regional Referral Hospital Services	18,253,270	0	18,253,270
<b>Total for Programme</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<i>Total Excluding Arrears</i>	18,253,270	0	18,253,270
<b>Grand Total Vote 412</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<i>Total Excluding Arrears</i>	18,253,270	0	18,253,270

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	6,008,720	<b>6,008,720</b>
002 Support Services	7,864,262	4,180,288	<b>12,044,550</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,864,262</b>	<b>10,189,008</b>	<b>18,053,270</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1583 Retooling of Lira Regional Hospital	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>8,064,262</b>	<b>10,189,008</b>	<b>18,253,270</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,064,262</b>	<b>10,189,008</b>	<b>18,253,270</b>
<b>Grand Total Vote 412</b>	<b>8,064,262</b>	<b>10,189,008</b>	<b>18,253,270</b>
<b><i>Total Excluding Arrears</i></b>	<b>8,064,262</b>	<b>10,189,008</b>	<b>18,253,270</b>

**VOTE: 412** Lira Hospital**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>			
<b>Department 002 Support Services</b>			
1583 Retooling of Lira Regional Hospital	200,000	0	<b>200,000</b>
<b>Total for the Department 002</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Grand Total Vote 412</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,500,227	0	11,500,227
212 Social Contributions	310,964	0	310,964
221 General Use of goods and services	636,075	0	636,075
222 Communications	106,052	0	106,052
223 Utility and Property Expenses	1,310,200	0	1,310,200
224 Supplies and Services	252,948	0	252,948
225 Professional Services	43,000	0	43,000
226 Insurances and Licenses	6,000	0	6,000
227 Travel and Transport	963,482	0	963,482
228 Maintenance	411,786	0	411,786
273 Employment-related social benefits	2,467,167	0	2,467,167
282 Current transfers not elsewhere classified	45,369	0	45,369
312 Acquisition of Produced Assets	200,000	0	200,000
<b>Grand Total Vote 412</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<i>Total Excluding Arrears</i>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>

**VOTE: 412 Lira Hospital****Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	7,864,262	0	7,864,262
211104 Employee Gratuity	116,793	0	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,431,172	0	3,431,172
211107 Boards, Committees and Council Allowances	88,000	0	88,000
212102 Medical expenses (Employees)	300,964	0	300,964
212103 Incapacity benefits (Employees)	10,000	0	10,000
221001 Advertising and Public Relations	1,800	0	1,800
221002 Workshops, Meetings and Seminars	35,204	0	35,204
221003 Staff Training	46,051	0	46,051
221007 Books, Periodicals & Newspapers	2,080	0	2,080
221008 Information and Communication Technology Supplies.	28,000	0	28,000
221009 Welfare and Entertainment	226,715	0	226,715
221010 Special Meals and Drinks	77,268	0	77,268
221011 Printing, Stationery, Photocopying and Binding	158,356	0	158,356
221012 Small Office Equipment	3,600	0	3,600
221016 Systems Recurrent costs	57,000	0	57,000
222001 Information and Communication Technology Services.	105,652	0	105,652
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	370,000	0	370,000
223003 Rent-Produced Assets-to private entities	64,000	0	64,000
223004 Guard and Security services	45,000	0	45,000
223005 Electricity	485,000	0	485,000
223006 Water	345,000	0	345,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0	1,200
224001 Medical Supplies and Services	189,598	0	189,598
224004 Beddings, Clothing, Footwear and related Services	62,000	0	62,000
224010 Protective Gear	1,350	0	1,350
225101 Consultancy Services	43,000	0	43,000
226002 Licenses	6,000	0	6,000
227001 Travel inland	525,300	0	525,300

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<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
227004 Fuel, Lubricants and Oils	438,182	0	<b>438,182</b>
228001 Maintenance-Buildings and Structures	100,000	0	<b>100,000</b>
228002 Maintenance-Transport Equipment	87,000	0	<b>87,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	124,246	0	<b>124,246</b>
228004 Maintenance-Other Fixed Assets	100,540	0	<b>100,540</b>
273104 Pension	691,988	0	<b>691,988</b>
273105 Gratuity	1,775,180	0	<b>1,775,180</b>
282104 Compensation to 3rd Parties	45,369	0	<b>45,369</b>
312229 Other ICT Equipment - Acquisition	60,000	0	<b>60,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	<b>80,000</b>
312235 Furniture and Fittings - Acquisition	30,000	0	<b>30,000</b>
312424 Computer databases - Acquisition	30,000	0	<b>30,000</b>
<b>Grand Total Vote 412</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<b>Total Excluding Arrears</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>

**VOTE: 412 Lira Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>			
<b>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services			
<b>Budget Output 320009 Diagnostic services</b>			
223001 Property Management Expenses	0	10,000	<b>10,000</b>
223005 Electricity	0	40,000	<b>40,000</b>
223006 Water	0	45,000	<b>45,000</b>
226002 Licenses	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>101,000</b>	<b>101,000</b>
<b>Budget Output 320020 HIV/AIDs Research, Healthcare &amp; Outreach Services</b>			
211104 Employee Gratuity	0	116,793	<b>116,793</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,037,134	<b>3,037,134</b>
212102 Medical expenses (Employees)	0	284,964	<b>284,964</b>
221003 Staff Training	0	32,051	<b>32,051</b>
221009 Welfare and Entertainment	0	196,715	<b>196,715</b>
221011 Printing, Stationery, Photocopying and Binding	0	77,376	<b>77,376</b>
222001 Information and Communication Technology Services.	0	56,692	<b>56,692</b>
224001 Medical Supplies and Services	0	179,598	<b>179,598</b>
227001 Travel inland	0	481,820	<b>481,820</b>
227004 Fuel, Lubricants and Oils	0	71,820	<b>71,820</b>
282104 Compensation to 3rd Parties	0	45,369	<b>45,369</b>
<b>Total Cost of Budget Output 320020</b>	<b>0</b>	<b>4,580,333</b>	<b>4,580,333</b>
<b>Budget Output 320022 Immunisation services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	<b>25,000</b>
223005 Electricity	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Budget Output 320023 Inpatient services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,000	<b>120,000</b>
221010 Special Meals and Drinks	0	77,268	<b>77,268</b>
223001 Property Management Expenses	0	20,000	<b>20,000</b>
223005 Electricity	0	300,000	<b>300,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services			
<b><i>Budget Output 320023 Inpatient services</i></b>			
223006 Water	0	205,000	<b>205,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	36,000	<b>36,000</b>
227004 Fuel, Lubricants and Oils	0	93,162	<b>93,162</b>
<b><i>Total Cost of Budget Output 320023</i></b>	<b>0</b>	<b>851,430</b>	<b>851,430</b>
<b><i>Budget Output 320027 Medical and Health Supplies</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	<b>6,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>
223005 Electricity	0	10,000	<b>10,000</b>
224001 Medical Supplies and Services	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 320027</i></b>	<b>0</b>	<b>41,000</b>	<b>41,000</b>
<b><i>Budget Output 320033 Outpatient services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>
223001 Property Management Expenses	0	70,000	<b>70,000</b>
223005 Electricity	0	20,000	<b>20,000</b>
223006 Water	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 320033</i></b>	<b>0</b>	<b>129,000</b>	<b>129,000</b>
<b><i>Budget Output 320034 Prevention and Rehabilitaion services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,957	<b>120,957</b>
223001 Property Management Expenses	0	20,000	<b>20,000</b>
223005 Electricity	0	5,000	<b>5,000</b>
223006 Water	0	5,000	<b>5,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	<b>60,000</b>
<b><i>Total Cost of Budget Output 320034</i></b>	<b>0</b>	<b>250,957</b>	<b>250,957</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>6,008,720</b>	<b>6,008,720</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>6,008,720</b>	<b>6,008,720</b>
Department 002 Support Services			
<b><i>Budget Output 000001 Audit and Risk management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services			
<b><i>Budget Output 000001 Audit and Risk management</i></b>			
221007 Books, Periodicals & Newspapers	0	280	<b>280</b>
221011 Printing, Stationery, Photocopying and Binding	0	240	<b>240</b>
227001 Travel inland	0	3,480	<b>3,480</b>
227004 Fuel, Lubricants and Oils	0	8,000	<b>8,000</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	<b>13,500</b>
221002 Workshops, Meetings and Seminars	0	13,204	<b>13,204</b>
221003 Staff Training	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,540	<b>2,540</b>
222001 Information and Communication Technology Services.	0	960	<b>960</b>
224010 Protective Gear	0	1,350	<b>1,350</b>
227004 Fuel, Lubricants and Oils	0	15,200	<b>15,200</b>
228002 Maintenance-Transport Equipment	0	7,000	<b>7,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,246	<b>64,246</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>0</b>	<b>128,000</b>	<b>128,000</b>
<b><i>Budget Output 000005 Human resource management</i></b>			
211101 General Staff Salaries	7,864,262	0	<b>7,864,262</b>
212102 Medical expenses (Employees)	0	16,000	<b>16,000</b>
212103 Incapacity benefits (Employees)	0	10,000	<b>10,000</b>
221002 Workshops, Meetings and Seminars	0	22,000	<b>22,000</b>
221009 Welfare and Entertainment	0	30,000	<b>30,000</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>
273104 Pension	0	691,988	<b>691,988</b>
273105 Gratuity	0	1,775,180	<b>1,775,180</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>7,864,262</b>	<b>2,570,167</b>	<b>10,434,429</b>
<b><i>Budget Output 000008 Records Management</i></b>			
221007 Books, Periodicals & Newspapers	0	1,800	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	78,200	<b>78,200</b>
<b><i>Total Cost of Budget Output 000008</i></b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services			
<b><i>Budget Output 320021 Hospital management and support services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	86,581	<b>86,581</b>
211107 Boards, Committees and Council Allowances	0	88,000	<b>88,000</b>
221001 Advertising and Public Relations	0	1,800	<b>1,800</b>
221008 Information and Communication Technology Supplies.	0	28,000	<b>28,000</b>
221012 Small Office Equipment	0	3,600	<b>3,600</b>
221016 Systems Recurrent costs	0	32,000	<b>32,000</b>
222001 Information and Communication Technology Services.	0	48,000	<b>48,000</b>
222002 Postage and Courier	0	400	<b>400</b>
223001 Property Management Expenses	0	240,000	<b>240,000</b>
223003 Rent-Produced Assets-to private entities	0	64,000	<b>64,000</b>
223004 Guard and Security services	0	45,000	<b>45,000</b>
223005 Electricity	0	100,000	<b>100,000</b>
223006 Water	0	70,000	<b>70,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	<b>1,200</b>
224004 Beddings, Clothing, Footwear and related Services	0	26,000	<b>26,000</b>
225101 Consultancy Services	0	43,000	<b>43,000</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>
228001 Maintenance-Buildings and Structures	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	80,000	<b>80,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	<b>60,000</b>
228004 Maintenance-Other Fixed Assets	0	100,540	<b>100,540</b>
<b><i>Total Cost of Budget Output 320021</i></b>	<b>0</b>	<b>1,378,121</b>	<b>1,378,121</b>
<b>Total Cost for Department 002</b>	<b>7,864,262</b>	<b>4,180,288</b>	<b>12,044,550</b>
<b>Total Excluding Arrears</b>	<b>7,864,262</b>	<b>4,180,288</b>	<b>12,044,550</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1583 Retooling of Lira Regional Hospital			
<b><i>Budget Output 000003 Facilities maintenance</i></b>			
312229 Other ICT Equipment - Acquisition	60,000	0	<b>60,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	<b>80,000</b>
312235 Furniture and Fittings - Acquisition	30,000	0	<b>30,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1583 Retooling of Lira Regional Hospital			
<i>Budget Output 000003 Facilities maintenance</i>			
312424 Computer databases - Acquisition	30,000	0	<b>30,000</b>
<i>Total Cost of Budget Output 000003</i>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Project 1583</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<b>200,000</b>	<b>0</b>	<b>200000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<i>Total Excluding Arrears</i>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<b>Grand Total Vote 412</b>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>
<i>Total Excluding Arrears</i>	<b>18,253,270</b>	<b>0</b>	<b>18,253,270</b>

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**Table V7: External Financing for the Vote**

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