

# VOTE: 412 Lira Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	10.022	10.027	10.528	11.055	11.608
	Non-Wage	7.564	8.242	9.644	11.090	13.308
Devt.	GoU	0.108	0.108	0.124	0.137	0.164
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>17.694</b>	<b>18.378</b>	<b>20.296</b>	<b>22.282</b>	<b>25.080</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>17.694</b>	<b>18.378</b>	<b>20.296</b>	<b>22.282</b>	<b>25.080</b>
<b>Arrears</b>		0.012	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>17.706</b>	<b>18.378</b>	<b>20.296</b>	<b>22.282</b>	<b>25.080</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>17.694</b>	<b>18.378</b>	<b>20.296</b>	<b>22.282</b>	<b>25.080</b>
						<b>28.355</b>

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
<b>Programme 12 Human Capital Development</b>												
<b>Vote Function 01 Regional Referral Hospital Services</b>												
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>						
001 Hospital Services	0	5,001,911	<b>5,001,911</b>	0	4,984,912	<b>4,984,912</b>						
002 Support Services	10,021,999	2,574,457	<b>12,596,456</b>	10,027,140	3,257,498	<b>13,284,639</b>						
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>10,021,999</b>	<b>7,576,369</b>	<b>17,598,367</b>	<b>10,027,140</b>	<b>8,242,410</b>	<b>18,269,550</b>						
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>						
1583 Retooling of Lira Regional Hospital	108,000	0	<b>108,000</b>	0	0	<b>0</b>						
1966 Institutional Development of Lira Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>						
<b>Total Development Budget Estimates for Vote Function</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>						
<i>Total for Vote Function 01</i>	<i>10,129,999</i>	<i>7,576,369</i>	<i>17,706,367</i>	<i>10,135,140</i>	<i>8,242,410</i>	<i>18,377,550</i>						
<b>Total for Programme 12</b>	<b>10,129,999</b>	<b>7,576,369</b>	<b>17,706,367</b>	<b>10,135,140</b>	<b>8,242,410</b>	<b>18,377,550</b>						
<b>Grand Total Vote 412</b>	<b>10,129,999</b>	<b>7,576,369</b>	<b>17,706,367</b>	<b>10,135,140</b>	<b>8,242,410</b>	<b>18,377,550</b>						
<b>Total Excluding Arrears</b>	<b>10,129,999</b>	<b>7,564,228</b>	<b>17,694,227</b>	<b>10,135,140</b>	<b>8,242,410</b>	<b>18,377,550</b>						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,349,415	0	13,349,415	13,289,161	0	13,289,161
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
352 Financial Assets	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>18,377,550</b>	<b>0</b>	<b>18,377,550</b>
<b>Total Excluding Arrears</b>	<b>17,694,227</b>	<b>0</b>	<b>17,694,227</b>	<b>18,377,550</b>	<b>0</b>	<b>18,377,550</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,021,999	0	10,021,999	10,027,140	0	10,027,140
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
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
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

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
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
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>18,377,550</b>	<b>0</b>	<b>18,377,550</b>
<b>Total Excluding Arrears</b>	<b>17,694,227</b>	<b>0</b>	<b>17,694,227</b>	<b>18,377,550</b>	<b>0</b>	<b>18,377,550</b>

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Hospital Services						
<i>Key Service Area 320009 Diagnostic services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
223005 Electricity	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
223006 Water	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
226002 Licenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Key Service Area 320009</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>
<i>Key Service Area 320020 HIV/AIDS Research, Healthcare &amp; Outreach Services</i>						
211104 Employee Gratuity	0	105,293	<b>105,293</b>	0	96,421	<b>96,421</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,683,379	<b>2,683,379</b>	0	2,526,563	<b>2,526,563</b>
212102 Medical expenses (Employees)	0	162,430	<b>162,430</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	152,163	<b>152,163</b>	0	265,610	<b>265,610</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,061	<b>53,061</b>	0	79,106	<b>79,106</b>
221012 Small Office Equipment	0	500	<b>500</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	34,613	<b>34,613</b>	0	74,850	<b>74,850</b>
224001 Medical Supplies and Services	0	85,525	<b>85,525</b>	0	139,225	<b>139,225</b>
227001 Travel inland	0	344,295	<b>344,295</b>	0	442,380	<b>442,380</b>
227004 Fuel, Lubricants and Oils	0	69,024	<b>69,024</b>	0	98,348	<b>98,348</b>
282104 Compensation to 3rd Parties	0	32,220	<b>32,220</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320020</b>	<b>0</b>	<b>3,722,503</b>	<b>3,722,503</b>	<b>0</b>	<b>3,722,503</b>	<b>3,722,503</b>
<i>Key Service Area 320022 Immunisation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228004 Maintenance-Other Fixed Assets	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320022</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<i>Key Service Area 320023 Inpatient services</i>						
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Key Service Area 320023 Inpatient services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223005 Electricity	0	230,000	<b>230,000</b>	0	220,000	<b>220,000</b>
223006 Water	0	120,000	<b>120,000</b>	0	110,000	<b>110,000</b>
227001 Travel inland	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320023</b>	<b>0</b>	<b>485,000</b>	<b>485,000</b>	<b>0</b>	<b>458,000</b>	<b>458,000</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	300,000	<b>300,000</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	2,521	<b>2,521</b>	0	2,521	<b>2,521</b>
223001 Property Management Expenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
224001 Medical Supplies and Services	0	200,000	<b>200,000</b>	0	200,000	<b>200,000</b>
227004 Fuel, Lubricants and Oils	0	4,931	<b>4,931</b>	0	14,931	<b>14,931</b>
<b>Total Cost of Key Service Area 320027</b>	<b>0</b>	<b>537,452</b>	<b>537,452</b>	<b>0</b>	<b>547,452</b>	<b>547,452</b>
<b>Key Service Area 320033 Outpatient services</b>						
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320033</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Key Service Area 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,957	<b>21,957</b>	0	21,957	<b>21,957</b>
223001 Property Management Expenses	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223005 Electricity	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320034</b>	<b>0</b>	<b>66,957</b>	<b>66,957</b>	<b>0</b>	<b>66,957</b>	<b>66,957</b>

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Cost for Department 001</b>	<b>0</b>	<b>5,001,911</b>	<b>5,001,911</b>	<b>0</b>	<b>4,984,912</b>	<b>4,984,912</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>5,001,911</b>	<b>5,001,911</b>	<b>0</b>	<b>4,984,912</b>	<b>4,984,912</b>
Department 002 Support Services						
<b>Key Service Area 000001 Audit and Risk management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	3,739	<b>3,739</b>	0	4,000	<b>4,000</b>
221016 Systems Recurrent costs	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	6,000	<b>6,000</b>	0	5,739	<b>5,739</b>
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>17,739</b>	<b>17,739</b>	<b>0</b>	<b>17,739</b>	<b>17,739</b>
<b>Key Service Area 000005 Human resource management</b>						
211101 General Staff Salaries	10,021,999	0	<b>10,021,999</b>	10,027,140	0	<b>10,027,140</b>
211104 Employee Gratuity	0	116,773	<b>116,773</b>	0	222,066	<b>222,066</b>
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	5,796	<b>5,796</b>	0	0	<b>0</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	14,931	<b>14,931</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	3,117	<b>3,117</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227001 Travel inland	0	22,786	<b>22,786</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	0	<b>0</b>
273104 Pension	0	1,340,418	<b>1,340,418</b>	0	1,537,816	<b>1,537,816</b>
273105 Gratuity	0	458,682	<b>458,682</b>	0	986,992	<b>986,992</b>
352880 Salary Arrears Budgeting	0	12,140	<b>12,140</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000005</b>	<b>10,021,999</b>	<b>2,041,525</b>	<b>12,063,524</b>	<b>10,027,140</b>	<b>2,777,991</b>	<b>12,805,132</b>
<b>Key Service Area 000008 Records Management</b>						
221008 Information and Communication Technology Supplies.	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000008</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
221003 Staff Training	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	3,000	<b>3,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000013</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000089</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
221012 Small Office Equipment	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	5,000	<b>5,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000090</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Key Service Area 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,500	<b>10,500</b>	0	10,500	<b>10,500</b>
221002 Workshops, Meetings and Seminars	0	9,208	<b>9,208</b>	0	9,208	<b>9,208</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,540	<b>2,540</b>	0	2,540	<b>2,540</b>
222001 Information and Communication Technology Services.	0	960	<b>960</b>	0	960	<b>960</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	5,000	<b>5,000</b>
224010 Protective Gear	0	5,000	<b>5,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,200	<b>20,200</b>	0	20,000	<b>20,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,242	<b>30,242</b>	0	30,242	<b>30,242</b>
<b>Total Cost of Key Service Area 320011</b>	<b>0</b>	<b>88,650</b>	<b>88,650</b>	<b>0</b>	<b>88,450</b>	<b>88,450</b>
<b>Key Service Area 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,514	<b>15,514</b>	0	10,514	<b>10,514</b>
211107 Boards, Committees and Council Allowances	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>

# VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Key Service Area 320021 Hospital management and support services</b>						
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	600	<b>600</b>	0	800	<b>800</b>
221016 Systems Recurrent costs	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
222002 Postage and Courier	0	400	<b>400</b>	0	400	<b>400</b>
223001 Property Management Expenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223004 Guard and Security services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
223006 Water	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
225101 Consultancy Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	40,000	<b>40,000</b>	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	20,604	<b>20,604</b>	0	20,604	<b>20,604</b>
228001 Maintenance-Buildings and Structures	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
228004 Maintenance-Other Fixed Assets	0	10,000	<b>10,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	5,425	<b>5,425</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320021</b>	<b>0</b>	<b>386,543</b>	<b>386,543</b>	<b>0</b>	<b>336,318</b>	<b>336,318</b>
<b>Total Cost for Department 002</b>	<b>10,021,999</b>	<b>2,574,457</b>	<b>12,596,456</b>	<b>10,027,140</b>	<b>3,257,498</b>	<b>13,284,639</b>
<b>Total Excluding Arrears</b>	<b>10,021,999</b>	<b>2,562,317</b>	<b>12,584,316</b>	<b>10,027,140</b>	<b>3,257,498</b>	<b>13,284,639</b>
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	<b>50,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	20,000	0	<b>20,000</b>	0	0	<b>0</b>

# VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312299 Other Machinery and Equipment- Acquisition	38,000	0	<b>38,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1583</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1966 Institutional Development of Lira Regional Referral Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312229 Other ICT Equipment - Acquisition	0	0	<b>0</b>	25,000	0	<b>25,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	40,000	0	<b>40,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	23,000	0	<b>23,000</b>
312424 Computer databases - Acquisition	0	0	<b>0</b>	20,000	0	<b>20,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost for Project 1966</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total for Vote Function 01</b>	<b>17,706,367</b>	<b>0</b>	<b>17,706,367</b>	<b>18,377,550</b>	<b>0</b>	<b>18,377,550</b>
<b>Total Excluding Arrears</b>	<b>17,694,227</b>	<b>0</b>	<b>17,694,227</b>	<b>18,377,550</b>	<b>0</b>	<b>18,377,550</b>
<b>Grand Total Vote 412</b>	<b>17,706,367</b>	<b>0</b>	<b>17,706,367</b>	<b>18,377,550</b>	<b>0</b>	<b>18,377,550</b>
<b>Total Excluding Arrears</b>	<b>17,694,227</b>	<b>0</b>	<b>17,694,227</b>	<b>18,377,550</b>	<b>0</b>	<b>18,377,550</b>

# VOTE: 412 Lira Hospital

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Table V6: Summary of Project allocations by Department

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

## **VOTE: 412 Lira Hospital**

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

# VOTE: 412 Lira Hospital

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2024/25	Projection 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
<b>Total</b>		<b>0.840</b>	<b>0.880</b>