

VOTE: 412 Lira Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	18,377,550	0	18,377,550	25,049,454	0	25,049,454
Total for Programme	18,377,550	0	18,377,550	25,049,454	0	25,049,454
Total Excluding Arrears	18,377,550	0	18,377,550	25,022,156	0	25,022,156
Grand Total Vote 412	18,377,550	0	18,377,550	25,049,454	0	25,049,454
Total Excluding Arrears	18,377,550	0	18,377,550	25,022,156	0	25,022,156

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	4,984,912	4,984,912	0	4,904,912	4,904,912
002 Support Services	10,027,140	3,257,498	13,284,639	14,831,431	5,205,112	20,036,542
Total Recurrent Budget Estimates for Vote Function	10,027,140	8,242,410	18,269,550	14,831,431	10,110,024	24,941,454
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1966 Institutional Development of Lira Regional Referral Hospital	108,000	0	108,000	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	10,135,140	8,242,410	18,377,550	14,939,431	10,110,024	25,049,454
Total Excluding Arrears	10,135,140	8,242,410	18,377,550	14,939,431	10,082,726	25,022,156
Grand Total Vote 412	10,135,140	8,242,410	18,377,550	14,939,431	10,110,024	25,049,454
Total Excluding Arrears	10,135,140	8,242,410	18,377,550	14,939,431	10,082,726	25,022,156

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
1966 Institutional Development of Lira Regional Referral Hospital	108,000	0	108,000	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	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	13,289,161	0	13,289,161	16,344,992	0	16,344,992
212 Social Contributions	12,000	0	12,000	12,000	0	12,000
221 General Use of goods and services	495,902	0	495,902	812,700	0	812,700
222 Communications	87,210	0	87,210	133,360	0	133,360
223 Utility and Property Expenses	662,000	0	662,000	1,456,240	0	1,456,240
224 Supplies and Services	344,225	0	344,225	566,226	0	566,226
225 Professional Services	5,000	0	5,000	50,000	0	50,000
226 Insurances and Licenses	10,000	0	10,000	50,000	0	50,000
227 Travel and Transport	724,002	0	724,002	833,659	0	833,659
228 Maintenance	110,242	0	110,242	1,041,345	0	1,041,345
273 Employment-related social benefits	2,529,809	0	2,529,809	3,613,635	0	3,613,635
312 Acquisition of Produced Assets	108,000	0	108,000	85,000	0	85,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	23,000	0	23,000
352 Financial Assets	0	0	0	27,298	0	27,298
Grand Total Vote 412	18,377,550	0	18,377,550	25,049,454	0	25,049,454
Total Excluding Arrears	18,377,550	0	18,377,550	25,022,156	0	25,022,156

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,027,140	0	10,027,140	14,831,431	0	14,831,431
211104 Employee Gratuity	318,487	0	318,487	222,066	0	222,066
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,883,534	0	2,883,534	1,211,495	0	1,211,495
211107 Boards, Committees and Council Allowances	60,000	0	60,000	80,000	0	80,000
212102 Medical expenses (Employees)	12,000	0	12,000	12,000	0	12,000
221001 Advertising and Public Relations	4,000	0	4,000	32,500	0	32,500
221002 Workshops, Meetings and Seminars	9,208	0	9,208	19,208	0	19,208
221003 Staff Training	9,000	0	9,000	38,988	0	38,988
221008 Information and Communication Technology Supplies.	17,000	0	17,000	146,850	0	146,850
221009 Welfare and Entertainment	283,727	0	283,727	283,727	0	283,727
221010 Special Meals and Drinks	10,000	0	10,000	35,460	0	35,460
221011 Printing, Stationery, Photocopying and Binding	96,646	0	96,646	106,646	0	106,646
221012 Small Office Equipment	4,321	0	4,321	47,321	0	47,321
221016 Systems Recurrent costs	62,000	0	62,000	102,000	0	102,000
222001 Information and Communication Technology Services.	86,810	0	86,810	132,960	0	132,960
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	152,000	0	152,000	386,240	0	386,240
223004 Guard and Security services	10,000	0	10,000	60,000	0	60,000
223005 Electricity	320,000	0	320,000	500,000	0	500,000
223006 Water	175,000	0	175,000	485,000	0	485,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	5,000	25,000	0	25,000
224001 Medical Supplies and Services	339,225	0	339,225	529,226	0	529,226
224004 Beddings, Clothing, Footwear and related Services	5,000	0	5,000	30,000	0	30,000
224010 Protective Gear	0	0	0	7,000	0	7,000

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<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	5,000	0	5,000	20,000	0	20,000
225201 Consultancy Services-Capital	0	0	0	30,000	0	30,000
226002 Licenses	10,000	0	10,000	50,000	0	50,000
227001 Travel inland	494,380	0	494,380	472,380	0	472,380
227004 Fuel, Lubricants and Oils	229,622	0	229,622	361,279	0	361,279
228001 Maintenance-Buildings and Structures	15,000	0	15,000	375,000	0	375,000
228002 Maintenance-Transport Equipment	45,000	0	45,000	180,000	0	180,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,242	0	45,242	365,242	0	365,242
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	121,103	0	121,103
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	30,023	0	30,023
273104 Pension	1,537,816	0	1,537,816	1,595,466	0	1,595,466
273105 Gratuity	986,992	0	986,992	1,988,146	0	1,988,146
312229 Other ICT Equipment - Acquisition	25,000	0	25,000	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	23,000	0	23,000	0	0	0
312424 Computer databases - Acquisition	20,000	0	20,000	20,000	0	20,000
313235 Furniture and Fittings - Improvement	0	0	0	23,000	0	23,000
352882 Utility Arrears Budgeting	0	0	0	27,298	0	27,298
Grand Total Vote 412	18,377,550	0	18,377,550	25,049,454	0	25,049,454
Total Excluding Arrears	18,377,550	0	18,377,550	25,022,156	0	25,022,156

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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	30,000	30,000
Total Cost of Key Service Area 320009	0	90,000	90,000	0	110,000	110,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	96,421	96,421	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,526,563	2,526,563	0	872,524	872,524
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	94,850	94,850
221009 Welfare and Entertainment	0	265,610	265,610	0	265,610	265,610
221010 Special Meals and Drinks	0	0	0	0	20,460	20,460
221011 Printing, Stationery, Photocopying and Binding	0	79,106	79,106	0	89,106	89,106
221012 Small Office Equipment	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	74,850	74,850	0	70,000	70,000
223001 Property Management Expenses	0	0	0	0	200,000	200,000
223004 Guard and Security services	0	0	0	0	10,000	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	180,000	180,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	20,000	20,000
224001 Medical Supplies and Services	0	139,225	139,225	0	309,226	309,226
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
226002 Licenses	0	0	0	0	20,000	20,000
227001 Travel inland	0	442,380	442,380	0	400,380	400,380
227004 Fuel, Lubricants and Oils	0	98,348	98,348	0	180,348	180,348
228001 Maintenance-Buildings and Structures	0	0	0	0	300,000	300,000
228002 Maintenance-Transport Equipment	0	0	0	0	150,000	150,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	230,000	230,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	89,999	89,999
Total Cost of Key Service Area 320020	0	3,722,503	3,722,503	0	3,722,503	3,722,503
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
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	30,000	30,000
223005 Electricity	0	220,000	220,000	0	180,000	180,000
223006 Water	0	110,000	110,000	0	110,000	110,000
227001 Travel inland	0	8,000	8,000	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	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320023	0	458,000	458,000	0	398,000	398,000
Key Service Area 320027 Medical and Health Supplies						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	260,000	260,000
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
227004 Fuel, Lubricants and Oils	0	14,931	14,931	0	14,931	14,931
Total Cost of Key Service Area 320027	0	547,452	547,452	0	507,452	507,452
Key Service Area 320033 Outpatient services						
221010 Special Meals and Drinks	0	5,000	5,000	0	0	0
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	0	0	0	10,000	10,000
223005 Electricity	0	20,000	20,000	0	20,000	20,000
223006 Water	0	15,000	15,000	0	15,000	15,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
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	4,984,912	4,984,912	0	4,904,912	4,904,912
Total Excluding Arrears	0	4,984,912	4,984,912	0	4,904,912	4,904,912
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	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,739	5,739	0	6,000	6,000
Total Cost of Key Service Area 000001	0	17,739	17,739	0	18,000	18,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	10,027,140	0	10,027,140	14,831,431	0	14,831,431
211104 Employee Gratuity	0	222,066	222,066	0	222,066	222,066
221003 Staff Training	0	0	0	0	9,988	9,988
221009 Welfare and Entertainment	0	3,117	3,117	0	3,117	3,117
221016 Systems Recurrent costs	0	28,000	28,000	0	28,000	28,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human resource management						
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	20,023	20,023
273104 Pension	0	1,537,816	1,537,816	0	1,595,466	1,595,466
273105 Gratuity	0	986,992	986,992	0	1,988,146	1,988,146
Total Cost of Key Service Area 000005	10,027,140	2,777,991	12,805,132	14,831,431	3,866,806	18,698,237
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	48,000	48,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000008	0	22,000	22,000	0	77,000	77,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	6,000	6,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Key Service Area 000013	0	5,000	5,000	0	10,000	10,000
Key Service Area 000089 Climate Change Mitigation						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	4,000	4,000
223001 Property Management Expenses	0	4,000	4,000	0	6,740	6,740
Total Cost of Key Service Area 000089	0	5,000	5,000	0	10,740	10,740
Key Service Area 000090 Climate Change Adaptation						
221012 Small Office Equipment	0	1,000	1,000	0	4,000	4,000
223001 Property Management Expenses	0	4,000	4,000	0	5,500	5,500
224010 Protective Gear	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000090	0	5,000	5,000	0	11,500	11,500
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
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	2,540	0	2,540	2,540
222001 Information and Communication Technology Services.	0	960	960	0	960	960
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	0	0
224010 Protective Gear	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
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	88,450	88,450	0	168,450	168,450
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,514	10,514	0	10,514	10,514
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	80,000	80,000
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	22,500	22,500
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
221010 Special Meals and Drinks	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	800	800	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	70,000	70,000
223004 Guard and Security services	0	10,000	10,000	0	40,000	40,000
223005 Electricity	0	30,000	30,000	0	150,000	150,000
223006 Water	0	20,000	20,000	0	150,000	150,000
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	0	0
225201 Consultancy Services-Capital	0	0	0	0	30,000	30,000
227001 Travel inland	0	30,000	30,000	0	30,000	30,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
227004 Fuel, Lubricants and Oils	0	20,604	20,604	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	100,000	100,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	26,104	26,104
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	10,000	10,000
352882 Utility Arrears Budgeting	0	0	0	0	27,298	27,298
Total Cost of Key Service Area 320021	0	336,318	336,318	0	942,616	942,616
Total Cost for Department 002	10,027,140	3,257,498	13,284,639	14,831,431	5,205,112	20,036,542
Total Excluding Arrears	10,027,140	3,257,498	13,284,639	14,831,431	5,177,814	20,009,244
Development Budget Estimates						
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	25,000	0	25,000	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	40,000	0	40,000
312235 Furniture and Fittings - Acquisition	23,000	0	23,000	0	0	0
312424 Computer databases - Acquisition	20,000	0	20,000	20,000	0	20,000
313235 Furniture and Fittings - Improvement	0	0	0	23,000	0	23,000
Total Cost of Key Service Area 000003	108,000	0	108,000	108,000	0	108,000
Total Cost for Project 1966	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	18,377,550	0	18,377,550	25,049,454	0	25,049,454
Total Excluding Arrears	18,377,550	0	18,377,550	25,022,156	0	25,022,156
Grand Total Vote 412	18,377,550	0	18,377,550	25,049,454	0	25,049,454

VOTE: 412 Lira Hospital

Total Excluding Arrears	18,377,550	0	18,377,550	25,022,156	0	25,022,156
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VOTE: 412 Lira Hospital

Table V7: External Financing for the Vote

VOTE: 412 Lira Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	0.000	0.260
142155	Sale of drugs-From Government Units	0.600	0.395
142162	Sale of Medical Services-From Government Units	0.200	0.000
142202	Other fees e.g. street parking fees	0.000	0.175
142212	Educational/Instruction related levies	0.000	0.070
144149	Miscellaneous receipts/income	0.080	0.200
144211	Donations from Private Entities	0.000	0.105
Total		0.880	1.205