VOTE: 412 Lira Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	10.027	14.831	15.573	16.352	17.169	18.028
	Non-Wage	8.242	10.083	11.595	13.914	16.697	20.036
Devt.	GoU	0.108	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**18.378**	**25.022**	**27.287**	**30.408**	**34.037**	**38.269**
	Total GoU+Ext Fin (MTEF)	**18.378**	**25.022**	**27.287**	**30.408**	**34.037**	**38.269**
	Arrears	0.000	0.027	0.000	0.000	0.000	0.000
	Total Budget	**18.378**	**25.049**	**27.287**	**30.408**	**34.037**	**38.269**
	Total Vote Budget Excluding	**18.378**	**25.022**	**27.287**	**30.408**	**34.037**	**38.269**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 for Programme 12	**10,135,140**	**8,242,410**	**18,377,550**	**14,939,431**	**10,110,024**	**25,049,454**
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**

VOTE: 412 Lira Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**

VOTE: 412 Lira Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 412 Lira Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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**

VOTE: 412 Lira Hospital

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
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**
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**
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**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
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**
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**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
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**
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**

VOTE: 412 Lira Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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**
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**
Total Excluding Arrears	**18,377,550**	**0**	**18,377,550**	**25,022,156**	**0**	**25,022,156**

VOTE: 412 Lira Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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**

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**