

VOTE: 412 Lira Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.352	8.352	8.770	9.647	10.612
	Non-Wage	8.448	8.448	14.507	17.408	23.501
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.000	17.000	23.476	27.295	34.448
Total GoU+Ext Fin (MTEF)		17.000	17.000	23.476	27.295	34.448
Arrears		0.025	0.000	0.000	0.000	0.000
Total Budget		17.025	17.000	23.476	27.295	34.448
Total Vote Budget Excluding		17.000	17.000	23.476	27.295	34.448

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	5,498,833	5,498,833
002 Support Services	8,352,237	2,973,982	11,326,219
Total Recurrent Budget Estimates for Sub-SubProgramme	8,352,237	8,472,815	16,825,051
Development Budget Estimates	GoU Dev't	External Fin.	Total
1583 Retooling of Lira Regional Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	8,552,237	8,472,815	17,025,051
Total for Programme 12	8,552,237	8,472,815	17,025,051
Grand Total Vote 412	8,552,237	8,472,815	17,025,051
Total Excluding Arrears	8,552,237	8,447,788	17,000,024

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,709,896	0	11,709,896
212 Social Contributions	298,964	0	298,964
221 General Use of goods and services	482,083	0	482,083
222 Communications	74,052	0	74,052
223 Utility and Property Expenses	709,200	0	709,200
224 Supplies and Services	201,948	0	201,948
225 Professional Services	18,000	0	18,000
226 Insurances and Licenses	6,000	0	6,000
227 Travel and Transport	692,108	0	692,108
228 Maintenance	119,351	0	119,351
273 Employment-related social benefits	2,443,054	0	2,443,054
282 Current transfers not elsewhere classified	45,369	0	45,369
312 Acquisition of Produced Assets	200,000	0	200,000
352 Financial Assets	25,027	0	25,027
Grand Total Vote 412	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	8,352,237	0	8,352,237
211104 Employee Gratuity	116,793	0	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,212,866	0	3,212,866
211107 Boards, Committees and Council Allowances	28,000	0	28,000
212102 Medical expenses (Employees)	292,964	0	292,964
212103 Incapacity benefits (Employees)	6,000	0	6,000
221001 Advertising and Public Relations	1,800	0	1,800
221002 Workshops, Meetings and Seminars	24,000	0	24,000
221003 Staff Training	46,051	0	46,051
221007 Books, Periodicals & Newspapers	1,800	0	1,800
221008 Information and Communication Technology Supplies.	8,000	0	8,000
221009 Welfare and Entertainment	222,715	0	222,715
221010 Special Meals and Drinks	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	118,116	0	118,116
221012 Small Office Equipment	600	0	600
221016 Systems Recurrent costs	49,000	0	49,000
222001 Information and Communication Technology Services.	73,652	0	73,652
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	147,000	0	147,000
223004 Guard and Security services	16,000	0	16,000
223005 Electricity	340,000	0	340,000
223006 Water	205,000	0	205,000
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	11,000	0	11,000
224010 Protective Gear	1,350	0	1,350
225101 Consultancy Services	18,000	0	18,000
226002 Licenses	6,000	0	6,000
227001 Travel inland	481,820	0	481,820
227004 Fuel, Lubricants and Oils	210,288	0	210,288
228001 Maintenance-Buildings and Structures	16,000	0	16,000
228002 Maintenance-Transport Equipment	37,000	0	37,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,246	0	64,246
228004 Maintenance-Other Fixed Assets	2,105	0	2,105
273104 Pension	871,051	0	871,051
273105 Gratuity	1,572,003	0	1,572,003
282104 Compensation to 3rd Parties	45,369	0	45,369
312229 Other ICT Equipment - Acquisition	60,000	0	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312424 Computer databases - Acquisition	30,000	0	30,000
352880 Salary Arrears Budgeting	25,027	0	25,027
Grand Total Vote 412	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic services			
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	40,000	40,000
223006 Water	0	45,000	45,000
226002 Licenses	0	6,000	6,000
Total Cost of Budget Output 320009	0	101,000	101,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211104 Employee Gratuity	0	116,793	116,793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,037,134	3,037,134
212102 Medical expenses (Employees)	0	284,964	284,964
221003 Staff Training	0	32,051	32,051
221009 Welfare and Entertainment	0	196,715	196,715
221011 Printing, Stationery, Photocopying and Binding	0	77,376	77,376
222001 Information and Communication Technology Services.	0	56,692	56,692
224001 Medical Supplies and Services	0	179,598	179,598
227001 Travel inland	0	481,820	481,820
227004 Fuel, Lubricants and Oils	0	71,820	71,820
282104 Compensation to 3rd Parties	0	45,369	45,369
Total Cost of Budget Output 320020	0	4,580,333	4,580,333
Budget Output 320022 Immunisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000
223005 Electricity	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 320022	0	55,000	55,000
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	32,275	32,275
221010 Special Meals and Drinks	0	10,000	10,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient services			
223001 Property Management Expenses	0	60,000	60,000
223005 Electricity	0	231,000	231,000
223006 Water	0	135,000	135,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	72,268	72,268
Total Cost of Budget Output 320023	0	551,543	551,543
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
223001 Property Management Expenses	0	10,000	10,000
223005 Electricity	0	10,000	10,000
224001 Medical Supplies and Services	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320027	0	41,000	41,000
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	20,000	20,000
223006 Water	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 320033	0	79,000	79,000
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,957	60,957
223001 Property Management Expenses	0	20,000	20,000
223005 Electricity	0	5,000	5,000
223006 Water	0	5,000	5,000
Total Cost of Budget Output 320034	0	90,957	90,957
Total Cost for Department 001	0	5,498,833	5,498,833
Total Excluding Arrears	0	5,498,833	5,498,833

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000001 Audit and Risk management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221003 Staff Training	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 000001	0	12,000	12,000
Budget Output 000003 Facilities and Equipment Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500
221002 Workshops, Meetings and Seminars	0	13,204	13,204
221003 Staff Training	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,540	2,540
222001 Information and Communication Technology Services.	0	960	960
224010 Protective Gear	0	1,350	1,350
227004 Fuel, Lubricants and Oils	0	15,200	15,200
228002 Maintenance-Transport Equipment	0	7,000	7,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,246	64,246
Total Cost of Budget Output 000003	0	128,000	128,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	8,352,237	0	8,352,237
212102 Medical expenses (Employees)	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	10,796	10,796
221009 Welfare and Entertainment	0	26,000	26,000
221016 Systems Recurrent costs	0	25,000	25,000
273104 Pension	0	871,051	871,051
273105 Gratuity	0	1,572,003	1,572,003
352880 Salary Arrears Budgeting	0	25,027	25,027
Total Cost of Budget Output 000005	8,352,237	2,543,877	10,896,114
Budget Output 000008 Records Management			
221007 Books, Periodicals & Newspapers	0	1,800	1,800

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	38,200	38,200
Total Cost of Budget Output 000008	0	40,000	40,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
211107 Boards, Committees and Council Allowances	0	28,000	28,000
221001 Advertising and Public Relations	0	1,800	1,800
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221012 Small Office Equipment	0	600	600
221016 Systems Recurrent costs	0	24,000	24,000
222001 Information and Communication Technology Services.	0	16,000	16,000
222002 Postage and Courier	0	400	400
223001 Property Management Expenses	0	27,000	27,000
223004 Guard and Security services	0	16,000	16,000
223005 Electricity	0	24,000	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	1,200
225101 Consultancy Services	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	17,000	17,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	2,105	2,105
Total Cost of Budget Output 320021	0	250,105	250,105
Total Cost for Department 002	8,352,237	2,973,982	11,326,219
Total Excluding Arrears	8,352,237	2,948,955	11,301,192
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital			
Budget Output 000003 Facilities maintenance			
312229 Other ICT Equipment - Acquisition	60,000	0	60,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1583 Retooling of Lira Regional Hospital			
Budget Output 000003 Facilities maintenance			
312235 Furniture and Fittings - Acquisition	30,000	0	30,000
312424 Computer databases - Acquisition	30,000	0	30,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1583	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024
Grand Total Vote 412	17,025,051	0	17,025,051
Total Excluding Arrears	17,000,024	0	17,000,024

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Table V6: Summary of Project allocations by Department

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

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Table V7: External Financing for the Vote

N / A