

Vote:163 Arua Referral Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Arua Referral Hospital Services	5,049,277	2,861,944	0	7,911,221	5,049,277	4,812,975	9,862,252
02 Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Arua Regional Maintenance	0	232,290	0	232,290	0	232,289	232,289
Total Recurrent Budget Estimates for Programme	5,049,277	3,110,234	0	8,159,510	5,049,277	5,061,264	10,110,541
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Arua Rehabilitation Referral Hospital	860,000	0	0	860,000	600,000	0	600,000
1469 Institutional Support to Arua Regional Referral Hospital	200,000	0	0	200,000	0	0	0
1581 Retooling of Arua Rehabilitation Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151
Total Vote 163	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,159,510	0	0	8,159,510	10,075,151	0	10,075,151
211101 General Staff Salaries	5,029,277	0	0	5,029,277	5,049,277	0	5,049,277
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	135,086	0	0	135,086	134,746	0	134,746
212102 Pension for General Civil Service	637,343	0	0	637,343	806,442	0	806,442
213001 Medical expenses (To employees)	13,710	0	0	13,710	13,710	0	13,710
213002 Incapacity, death benefits and funeral expenses	5,520	0	0	5,520	5,520	0	5,520
213004 Gratuity Expenses	720,003	0	0	720,003	2,466,546	0	2,466,546
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	25,514	0	0	25,514	25,454	0	25,454
221003 Staff Training	30,014	0	0	30,014	30,014	0	30,014
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	26,940	0	0	26,940	26,940	0	26,940
221009 Welfare and Entertainment	33,934	0	0	33,934	33,934	0	33,934
221010 Special Meals and Drinks	59,000	0	0	59,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	104,500	0	0	104,500	104,500	0	104,500
221012 Small Office Equipment	1,500	0	0	1,500	1,500	0	1,500
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	3,040
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	24,180	0	0	24,180	24,180	0	24,180
222002 Postage and Courier	104	0	0	104	104	0	104
223001 Property Expenses	20,803	0	0	20,803	20,406	0	20,406
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	217,810	0	0	217,810	217,810	0	217,810
223006 Water	151,521	0	0	151,521	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,600	0	0	6,600	6,600	0	6,600
224001 Medical Supplies	40,000	0	0	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	115,000	0	0	115,000	115,000	0	115,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	10,400	0	10,400
227001 Travel inland	181,664	0	0	181,664	182,060	0	182,060
227004 Fuel, Lubricants and Oils	156,115	0	0	156,115	156,115	0	156,115
228001 Maintenance - Civil	36,000	0	0	36,000	36,000	0	36,000
228002 Maintenance - Vehicles	53,500	0	0	53,500	53,500	0	53,500
228003 Maintenance – Machinery, Equipment & Furniture	165,530	0	0	165,530	165,530	0	165,530
228004 Maintenance – Other	15,803	0	0	15,803	15,803	0	15,803
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	800,000	0	800,000

Vote:163

 Arua Referral Hospital

312102 Residential Buildings	860,000	0	0	860,000	600,000	0	600,000
312202 Machinery and Equipment	200,000	0	0	200,000	80,000	0	80,000
312212 Medical Equipment	0	0	0	0	120,000	0	120,000
<i>Arrears</i>	0	0	0	0	35,389	0	35,389
321605 Domestic arrears (Budgeting)	0	0	0	0	6,074	0	6,074
321614 Electricity arrears (Budgeting)	0	0	0	0	29,315	0	29,315
Grand Total Vote 163	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151

Vote:163 Arua Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	1,600	0	1,600	1,600
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	8,000	0	8,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	11,060	0	11,060	0	11,060	11,060
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	34,000	0	34,000	0	34,000	34,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	0	5,600	0	5,600	5,600
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	32,000	0	32,000	0	32,000	32,000
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	13,000	0	13,000	0	13,000	13,000
228004 Maintenance – Other	0	4,078	0	4,078	0	4,078	4,078
Total Cost of Output 01	0	329,198	0	329,198	0	329,198	329,198
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	3,400	0	3,400	0	3,400	3,400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	26,000	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	19,200	0	19,200	0	19,200	19,200
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	24,000	0	24,000	0	24,000	24,000

Vote:163 Arua Referral Hospital

224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	5,186	0	5,186	0	5,186	5,186
228004 Maintenance – Other	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 02	0	148,586	0	148,586	0	148,586	148,586
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	3,500
213001 Medical expenses (To employees)	0	800	0	800	0	800	800
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221003 Staff Training	0	400	0	400	0	400	400
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	400	400
221009 Welfare and Entertainment	0	144	0	144	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
223001 Property Expenses	0	180	0	180	0	180	180
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,027	0	5,027	0	5,027	5,027
228001 Maintenance - Civil	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Output 03	0	37,251	0	37,251	0	37,251	37,251
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	800	0	800	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	600	0	600	0	600	600
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	4,000	0	4,000	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,749	0	1,749	0	1,749	1,749
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 04	0	33,949	0	33,949	0	33,949	33,949
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,029,277	0	0	5,029,277	5,049,277	0	5,049,277
211102 Contract Staff Salaries	20,000	0	0	20,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	69,930	0	69,930	0	69,930	69,930
212102 Pension for General Civil Service	0	637,343	0	637,343	0	806,442	806,442

Vote:163 Arua Referral Hospital

213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,120	0	1,120	0	1,120	1,120
213004 Gratuity Expenses	0	720,003	0	720,003	0	2,466,546	2,466,546
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	11,540	0	11,540	0	11,540	11,540
221010 Special Meals and Drinks	0	11,000	0	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	1,500
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	3,040	3,040
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	21,000	0	21,000	0	21,000	21,000
222002 Postage and Courier	0	104	0	104	0	104	104
223001 Property Expenses	0	15,063	0	15,063	0	14,666	14,666
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	18,000	18,000
223004 Guard and Security services	0	14,000	0	14,000	0	14,000	14,000
223005 Electricity	0	143,610	0	143,610	0	143,610	143,610
223006 Water	0	99,521	0	99,521	0	99,521	99,521
224001 Medical Supplies	0	40,000	0	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	38,000	0	38,000	0	38,000	38,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	69,604	0	69,604	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	80,000	80,000
228001 Maintenance - Civil	0	10,814	0	10,814	0	10,814	10,814
228002 Maintenance - Vehicles	0	40,500	0	40,500	0	40,500	40,500
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	52,000	0	52,000	52,000
228004 Maintenance – Other	0	7,725	0	7,725	0	7,725	7,725
Total Cost of Output 05	5,049,277	2,229,917	0	7,279,193	5,049,277	4,145,558	9,194,834

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	440	0	440	0	440	440
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	560	0	560	0	560	560
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000

Vote:163 Arua Referral Hospital

223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,446	0	3,446	0	3,446	3,446
228001 Maintenance - Civil	0	4,500	0	4,500	0	4,500	4,500
Total Cost of Output 06	0	31,306	0	31,306	0	31,306	31,306
Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,017	0	10,017	0	10,018	10,018
Total Cost of Output 07	0	28,017	0	28,017	0	28,018	28,018
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	500	0	500	0	500	500
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	12,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	2,660	2,660
221002 Workshops and Seminars	0	3,460	0	3,460	0	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	400	400
227001 Travel inland	0	1,260	0	1,260	0	1,260	1,260
Total Cost of Output 20	0	11,720	0	11,720	0	11,720	11,720
Total Cost Of Outputs Provided	5,049,277	2,861,944	0	7,911,221	5,049,277	4,777,586	9,826,862
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	6,074	6,074
321614 Electricity arrears (Budgeting)	0	0	0	0	0	29,315	29,315
Total Cost of Output 99	0	0	0	0	0	35,389	35,389
Total Cost Of Arrears	0	0	0	0	0	35,389	35,389
Total Cost for SubProgramme 01	5,049,277	2,861,944	0	7,911,221	5,049,277	4,812,975	9,862,252
<i>Total Excluding Arrears</i>	5,049,277	2,861,944	0	7,911,221	5,049,277	4,777,586	9,826,862

SubProgramme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	4,500
213001 Medical expenses (To employees)	0	1,010	0	1,010	0	1,010	1,010
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,940	0	1,940	0	1,940	1,940
221009 Welfare and Entertainment	0	390	0	390	0	390	390
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	360	0	360	0	360	360

Vote:163 Arua Referral Hospital

227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	16,000

SubProgramme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	10,656	0	10,656	10,656
221002 Workshops and Seminars	0	11,614	0	11,614	0	11,614	11,614
221003 Staff Training	0	11,614	0	11,614	0	11,614	11,614
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	44,000	0	44,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	21,876	0	21,876	0	21,875	21,875
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	113,530
Total Cost of Output 05	0	232,290	0	232,290	0	232,289	232,289
Total Cost Of Outputs Provided	0	232,290	0	232,290	0	232,289	232,289
Total Cost for SubProgramme 03	0	232,290	0	232,290	0	232,289	232,289
<i>Total Excluding Arrears</i>	0	232,290	0	232,290	0	232,289	232,289

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	860,000	0	0	860,000	600,000	0	600,000
Total Cost Of Output 085681	860,000	0	0	860,000	600,000	0	600,000
Total Cost for Capital Purchases	860,000	0	0	860,000	600,000	0	600,000
Total Cost for Project: 1004	860,000	0	0	860,000	600,000	0	600,000
<i>Total Excluding Arrears</i>	860,000	0	0	860,000	600,000	0	600,000

Project 1469 Institutional Support to Arua Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0
Total Cost Of Output 085685	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	200,000	0	0	200,000	0	0	0
Total Cost for Project: 1469	200,000	0	0	200,000	0	0	0
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	0	0	0

Vote:163 Arua Referral Hospital

Project 1581 Retooling of Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	80,000	0	80,000
312212 Medical Equipment	0	0	0	0	120,000	0	120,000
<i>Total Cost Of Output 085685</i>	0	0	0	0	200,000	0	200,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	200,000	0	200,000
<i>Total Cost for Project: 1581</i>	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 163	9,219,510	0	0	9,219,510	10,910,541	0	10,910,541
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151

Vote:163

 Arua Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Sale of drugs	0.000	0.000	0.015
Fees from Hospital Private Wings	0.000	0.000	0.065
Other Fees and Charges	0.000	0.000	0.030
Educational/Instruction related levies	0.000	0.000	0.020
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0.000	0.000	0.001
Grand Total	0.000	0.000	0.131