

# Vote:163 Arua Referral Hospital

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

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

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,159,510</b>	<b>0</b>	<b>0</b>	<b>8,159,510</b>	<b>10,075,151</b>	<b>0</b>	<b>10,075,151</b>
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

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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
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
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
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,389</b>	<b>0</b>	<b>35,389</b>
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
<b>Grand Total Vote 163</b>	<b>9,219,510</b>	<b>0</b>	<b>0</b>	<b>9,219,510</b>	<b>10,910,541</b>	<b>0</b>	<b>10,910,541</b>
<i>Total Excluding Arrears</i>	9,219,510	0	0	9,219,510	10,875,151	0	10,875,151

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 085601 Inpatient services</i>							
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>329,198</b>	<b>0</b>	<b>329,198</b>	<b>0</b>	<b>329,198</b>	<b>329,198</b>
<i>Output 085602 Outpatient services</i>							
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

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223001 Property Expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	19,200	0	<b>19,200</b>	0	19,200	<b>19,200</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
228001 Maintenance - Civil	0	5,186	0	<b>5,186</b>	0	5,186	<b>5,186</b>
228004 Maintenance – Other	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>148,586</b>	<b>0</b>	<b>148,586</b>	<b>0</b>	<b>148,586</b>	<b>148,586</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	<b>3,500</b>	0	3,500	<b>3,500</b>
213001 Medical expenses (To employees)	0	800	0	<b>800</b>	0	800	<b>800</b>
213002 Incapacity, death benefits and funeral expenses	0	800	0	<b>800</b>	0	800	<b>800</b>
221003 Staff Training	0	400	0	<b>400</b>	0	400	<b>400</b>
221008 Computer supplies and Information Technology (IT)	0	400	0	<b>400</b>	0	400	<b>400</b>
221009 Welfare and Entertainment	0	144	0	<b>144</b>	0	144	<b>144</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	<b>3,500</b>	0	3,500	<b>3,500</b>
223001 Property Expenses	0	180	0	<b>180</b>	0	180	<b>180</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	5,027	0	<b>5,027</b>	0	5,027	<b>5,027</b>
228001 Maintenance - Civil	0	2,500	0	<b>2,500</b>	0	2,500	<b>2,500</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>	<b>37,251</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	800	0	<b>800</b>	0	800	<b>800</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	800	0	<b>800</b>	0	800	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	600	0	<b>600</b>	0	600	<b>600</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>

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227004 Fuel, Lubricants and Oils	0	1,749	0	<b>1,749</b>	0	1,749	<b>1,749</b>
228004 Maintenance – Other	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
<i>Total Cost of Output 04</i>	<i>0</i>	<i>33,949</i>	<i>0</i>	<i>33,949</i>	<i>0</i>	<i>33,949</i>	<i>33,949</i>
<i>Output 085605 Hospital Management and support services</i>							
211101 General Staff Salaries	5,029,277	0	0	<b>5,029,277</b>	5,049,277	0	<b>5,049,277</b>
211102 Contract Staff Salaries	20,000	0	0	<b>20,000</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	69,930	0	<b>69,930</b>	0	69,930	<b>69,930</b>
212102 Pension for General Civil Service	0	637,343	0	<b>637,343</b>	0	806,442	<b>806,442</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,120	0	<b>1,120</b>	0	1,120	<b>1,120</b>
213004 Gratuity Expenses	0	720,003	0	<b>720,003</b>	0	2,466,546	<b>2,466,546</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221004 Recruitment Expenses	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221006 Commissions and related charges	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	11,540	0	<b>11,540</b>	0	11,540	<b>11,540</b>
221010 Special Meals and Drinks	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221012 Small Office Equipment	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221014 Bank Charges and other Bank related costs	0	3,040	0	<b>3,040</b>	0	3,040	<b>3,040</b>
221016 IFMS Recurrent costs	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
222001 Telecommunications	0	21,000	0	<b>21,000</b>	0	21,000	<b>21,000</b>
222002 Postage and Courier	0	104	0	<b>104</b>	0	104	<b>104</b>
223001 Property Expenses	0	15,063	0	<b>15,063</b>	0	14,666	<b>14,666</b>
223003 Rent – (Produced Assets) to private entities	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
223004 Guard and Security services	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
223005 Electricity	0	143,610	0	<b>143,610</b>	0	143,610	<b>143,610</b>
223006 Water	0	99,521	0	<b>99,521</b>	0	99,521	<b>99,521</b>
224001 Medical Supplies	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
224004 Cleaning and Sanitation	0	38,000	0	<b>38,000</b>	0	38,000	<b>38,000</b>
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	69,604	0	<b>69,604</b>	0	70,000	<b>70,000</b>
227004 Fuel, Lubricants and Oils	0	80,000	0	<b>80,000</b>	0	80,000	<b>80,000</b>
228001 Maintenance - Civil	0	10,814	0	<b>10,814</b>	0	10,814	<b>10,814</b>
228002 Maintenance - Vehicles	0	40,500	0	<b>40,500</b>	0	40,500	<b>40,500</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	52,000	0	<b>52,000</b>	0	52,000	<b>52,000</b>

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228004 Maintenance – Other	0	7,725	0	7,725	0	7,725	7,725
<b>Total Cost of Output 05</b>	<b>5,049,277</b>	<b>2,229,917</b>	<b>0</b>	<b>7,279,193</b>	<b>5,049,277</b>	<b>4,145,558</b>	<b>9,194,834</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
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
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>31,306</b>	<b>0</b>	<b>31,306</b>	<b>0</b>	<b>31,306</b>	<b>31,306</b>
<b>Output 085607 Immunisation services</b>							
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>28,017</b>	<b>0</b>	<b>28,017</b>	<b>0</b>	<b>28,018</b>	<b>28,018</b>
<b>Output 085619 Human Resource Management Services</b>							
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
<b>Total Cost of Output 19</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Output 085620 Records Management Services</b>							
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>11,720</b>	<b>0</b>	<b>11,720</b>	<b>0</b>	<b>11,720</b>	<b>11,720</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,049,277</b>	<b>2,861,944</b>	<b>0</b>	<b>7,911,221</b>	<b>5,049,277</b>	<b>4,777,586</b>	<b>9,826,862</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
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
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>35,389</i>	<i>35,389</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,389</b>	<b>35,389</b>
<b>Total Cost for SubProgramme 01</b>	<b>5,049,277</b>	<b>2,861,944</b>	<b>0</b>	<b>7,911,221</b>	<b>5,049,277</b>	<b>4,812,975</b>	<b>9,862,252</b>
<i>Total Excluding Arrears</i>	<i>5,049,277</i>	<i>2,861,944</i>	<i>0</i>	<i>7,911,221</i>	<i>5,049,277</i>	<i>4,777,586</i>	<i>9,826,862</i>

## SubProgramme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
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
227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
<i>Total Cost of Output 05</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>

## SubProgramme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</b>	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



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228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	113,530
<i>Total Cost of Output 05</i>	0	232,290	0	232,290	0	232,289	232,289
<b>Total Cost Of Outputs Provided</b>	0	232,290	0	232,290	0	232,289	232,289
<b>Total Cost for SubProgramme 03</b>	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

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

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

### Project 1581 Retooling of Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<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
<b>Total Cost for Project: 1581</b>	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
<b>Total Cost for Programme 56</b>	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

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# Vote:163 Arua Referral Hospital

<b>Grand Total for Vote 163</b>	<b>9,219,510</b>	<b>0</b>	<b>0</b>	<b>9,219,510</b>	<b>10,910,541</b>	<b>0</b>	<b>10,910,541</b>
<i>Total Excluding Arrears</i>	9,219,510	0	0	<b>9,219,510</b>	10,875,151	0	<b>10,875,151</b>

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**Vote:163** Arua Referral Hospital

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