

# VOTE: 403 Arua Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Regional Referral Hospital Services	14,839,614	0	<b>14,839,614</b>	12,857,500	0	<b>12,857,500</b>
<b>Total for Programme</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<i>Total Excluding Arrears</i>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<i>Total Excluding Arrears</i>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>

# VOTE: 403 Arua Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	255,000	255,000	0	145,264	145,264
002 Support Services	8,663,488	3,301,126	11,964,614	8,982,637	3,609,599	12,592,236
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,663,488</b>	<b>3,556,126</b>	<b>12,219,614</b>	<b>8,982,637</b>	<b>3,754,863</b>	<b>12,737,500</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1581 Retooling of Arua Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>11,283,488</b>	<b>3,556,126</b>	<b>14,839,614</b>	<b>9,102,637</b>	<b>3,754,863</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>11,283,488</b>	<b>3,549,358</b>	<b>14,832,846</b>	<b>9,102,637</b>	<b>3,746,446</b>	<b>12,849,084</b>
<b>Grand Total Vote 403</b>	<b>11,283,488</b>	<b>3,556,126</b>	<b>14,839,614</b>	<b>9,102,637</b>	<b>3,754,863</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>11,283,488</b>	<b>3,549,358</b>	<b>14,832,846</b>	<b>9,102,637</b>	<b>3,746,446</b>	<b>12,849,084</b>

# VOTE: 403 Arua Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1581 Retooling of Arua Regional Referral Hospital	2,620,000	0	2,620,000	120,000	0	120,000
<b>Total for the Department 002</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Grand Total Vote</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<i>Total Excluding Arrears</i>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,869,148	0	8,869,148	9,290,433	0	9,290,433
212 Social Contributions	18,920	0	18,920	19,800	0	19,800
221 General Use of goods and services	228,948	0	228,948	179,348	0	179,348
222 Communications	8,766	0	8,766	9,100	0	9,100
223 Utility and Property Expenses	615,521	0	615,521	642,028	0	642,028
224 Supplies and Services	40,960	0	40,960	41,800	0	41,800
226 Insurances and Licenses	3,750	0	3,750	2,250	0	2,250
227 Travel and Transport	336,193	0	336,193	334,061	0	334,061
228 Maintenance	388,715	0	388,715	221,250	0	221,250
273 Employment-related social benefits	1,821,925	0	1,821,925	2,019,013	0	2,019,013
312 Acquisition of Produced Assets	2,500,000	0	2,500,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	90,000	0	90,000
352 Financial Assets	6,768	0	6,768	8,417	0	8,417
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<i>Total Excluding Arrears</i>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>

**VOTE: 403** Arua Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,663,488	0	<b>8,663,488</b>	8,982,637	0	<b>8,982,637</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	157,660	0	<b>157,660</b>	247,796	0	<b>247,796</b>
211107 Boards, Committees and Council Allowances	48,000	0	<b>48,000</b>	60,000	0	<b>60,000</b>
212102 Medical expenses (Employees)	10,200	0	<b>10,200</b>	11,200	0	<b>11,200</b>
212103 Incapacity benefits (Employees)	8,720	0	<b>8,720</b>	8,600	0	<b>8,600</b>
221001 Advertising and Public Relations	2,500	0	<b>2,500</b>	2,000	0	<b>2,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	11,614	0	<b>11,614</b>
221003 Staff Training	33,628	0	<b>33,628</b>	29,014	0	<b>29,014</b>
221008 Information and Communication Technology Supplies.	15,000	0	<b>15,000</b>	10,360	0	<b>10,360</b>
221009 Welfare and Entertainment	24,060	0	<b>24,060</b>	21,600	0	<b>21,600</b>
221010 Special Meals and Drinks	58,000	0	<b>58,000</b>	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	55,000	0	<b>55,000</b>	36,000	0	<b>36,000</b>
221014 Bank Charges and other Bank related costs	760	0	<b>760</b>	760	0	<b>760</b>
221016 Systems Recurrent costs	40,000	0	<b>40,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	8,685	0	<b>8,685</b>	8,900	0	<b>8,900</b>
222002 Postage and Courier	81	0	<b>81</b>	200	0	<b>200</b>
223001 Property Management Expenses	160,000	0	<b>160,000</b>	173,000	0	<b>173,000</b>
223004 Guard and Security services	14,000	0	<b>14,000</b>	24,000	0	<b>24,000</b>
223005 Electricity	290,000	0	<b>290,000</b>	294,028	0	<b>294,028</b>
223006 Water	131,521	0	<b>131,521</b>	131,000	0	<b>131,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
223901 Rent-(Produced Assets) to other govt. units	16,000	0	<b>16,000</b>	16,000	0	<b>16,000</b>
224001 Medical Supplies and Services	30,000	0	<b>30,000</b>	30,000	0	<b>30,000</b>
224004 Beddings, Clothing, Footwear and related Services	1,400	0	<b>1,400</b>	1,800	0	<b>1,800</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	10,000	0	<b>10,000</b>
224010 Protective Gear	9,560	0	<b>9,560</b>	0	0	<b>0</b>
226002 Licenses	3,750	0	<b>3,750</b>	2,250	0	<b>2,250</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	114,193	0	<b>114,193</b>	115,060	0	<b>115,060</b>
227004 Fuel, Lubricants and Oils	222,000	0	<b>222,000</b>	219,001	0	<b>219,001</b>
228001 Maintenance-Buildings and Structures	151,259	0	<b>151,259</b>	53,720	0	<b>53,720</b>
228002 Maintenance-Transport Equipment	70,250	0	<b>70,250</b>	36,000	0	<b>36,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	<b>160,530</b>	131,530	0	<b>131,530</b>
228004 Maintenance-Other Fixed Assets	6,676	0	<b>6,676</b>	0	0	<b>0</b>
273104 Pension	1,103,829	0	<b>1,103,829</b>	1,230,669	0	<b>1,230,669</b>
273105 Gratuity	718,096	0	<b>718,096</b>	788,345	0	<b>788,345</b>
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	1,700,000	0	<b>1,700,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	40,000	0	<b>40,000</b>
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	<b>0</b>	50,000	0	<b>50,000</b>
352882 Utility Arrears Budgeting	0	0	<b>0</b>	7,125	0	<b>7,125</b>
352899 Other Domestic Arrears Budgeting	6,768	0	<b>6,768</b>	1,292	0	<b>1,292</b>
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800	0	800	800
221003 Staff Training	0	2,000	2,000	0	0	0
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	800	800	0	800	800
222001 Information and Communication Technology Services.	0	600	600	0	600	600
224010 Protective Gear	0	3,000	3,000	0	0	0
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>18,200</b>	<b>18,200</b>	<b>0</b>	<b>12,200</b>	<b>12,200</b>
<b>Budget Output 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	10,000	10,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>17,000</b>	<b>17,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	7,000	7,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	2,000	2,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	48,000	48,000	0	0	0

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320023 Inpatient Services</b>						
222001 Information and Communication Technology Services.	0	3,500	<b>3,500</b>	0	2,000	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
224010 Protective Gear	0	3,000	<b>3,000</b>	0	0	<b>0</b>
227001 Travel inland	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance-Buildings and Structures	0	12,000	<b>12,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	2,676	<b>2,676</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>137,176</b>	<b>137,176</b>	<b>0</b>	<b>56,000</b>	<b>56,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
212102 Medical expenses (Employees)	0	800	<b>800</b>	0	800	<b>800</b>
212103 Incapacity benefits (Employees)	0	800	<b>800</b>	0	800	<b>800</b>
221003 Staff Training	0	400	<b>400</b>	0	400	<b>400</b>
221008 Information and Communication Technology Supplies.	0	400	<b>400</b>	0	400	<b>400</b>
221009 Welfare and Entertainment	0	144	<b>144</b>	0	144	<b>144</b>
224010 Protective Gear	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>9,544</b>	<b>9,544</b>	<b>0</b>	<b>7,544</b>	<b>7,544</b>
<b>Budget Output 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	7,000	<b>7,000</b>
212102 Medical expenses (Employees)	0	2,400	<b>2,400</b>	0	2,400	<b>2,400</b>
212103 Incapacity benefits (Employees)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224010 Protective Gear	0	2,000	<b>2,000</b>	0	0	<b>0</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient Services</b>						
227001 Travel inland	0	21,000	<b>21,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance-Buildings and Structures	0	4,220	<b>4,220</b>	0	4,220	<b>4,220</b>
228004 Maintenance-Other Fixed Assets	0	3,000	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>62,220</b>	<b>62,220</b>	<b>0</b>	<b>46,220</b>	<b>46,220</b>
<b>Budget Output 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	<b>1,440</b>	0	1,440	<b>1,440</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	360	<b>360</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	360	<b>360</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
224010 Protective Gear	0	560	<b>560</b>	0	0	<b>0</b>
228001 Maintenance-Buildings and Structures	0	4,500	<b>4,500</b>	0	4,500	<b>4,500</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>10,860</b>	<b>10,860</b>	<b>0</b>	<b>10,300</b>	<b>10,300</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>145,264</b>	<b>145,264</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>	<b>0</b>	<b>145,264</b>	<b>145,264</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	<b>4,400</b>	0	5,200	<b>5,200</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	400	<b>400</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	4,800	<b>4,800</b>	0	4,800	<b>4,800</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	8,663,488	0	<b>8,663,488</b>	8,982,637	0	<b>8,982,637</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	<b>55,234</b>	0	187,440	<b>187,440</b>
221003 Staff Training	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>	0	0	<b>0</b>
273104 Pension	0	1,103,829	<b>1,103,829</b>	0	1,230,669	<b>1,230,669</b>
273105 Gratuity	0	718,096	<b>718,096</b>	0	788,345	<b>788,345</b>
<b>Total Cost of Budget Output 000005</b>	<b>8,663,488</b>	<b>1,897,659</b>	<b>10,561,147</b>	<b>8,982,637</b>	<b>2,226,453</b>	<b>11,209,090</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	4,060	<b>4,060</b>
221009 Welfare and Entertainment	0	4,060	<b>4,060</b>	0	0	<b>0</b>
222002 Postage and Courier	0	0	<b>0</b>	0	200	<b>200</b>
224004 Beddings, Clothing, Footwear and related Services	0	400	<b>400</b>	0	800	<b>800</b>
227001 Travel inland	0	3,260	<b>3,260</b>	0	3,260	<b>3,260</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>7,720</b>	<b>7,720</b>	<b>0</b>	<b>8,320</b>	<b>8,320</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320011 Equipment Maintenance</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,656	<b>10,656</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	11,614	<b>11,614</b>
221003 Staff Training	0	0	<b>0</b>	0	11,614	<b>11,614</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	6,000	<b>6,000</b>

**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320011 Equipment Maintenance</b>						
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	4,000	4,000
227001 Travel inland	0	0	0	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	0	0	0	21,876	21,876
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	113,530	113,530
<b>Total Cost of Budget Output 320011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>232,290</b>	<b>232,290</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,586	46,586	0	0	0
211107 Boards, Committees and Council Allowances	0	48,000	48,000	0	60,000	60,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,120	2,120	0	2,000	2,000
221001 Advertising and Public Relations	0	1,500	1,500	0	1,000	1,000
221003 Staff Training	0	26,228	26,228	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	1,656	1,656	0	1,656	1,656
221010 Special Meals and Drinks	0	10,000	10,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	54,000	54,000	0	30,000	30,000
221014 Bank Charges and other Bank related costs	0	760	760	0	760	760
221016 Systems Recurrent costs	0	20,000	20,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,325	2,325	0	2,300	2,300
222002 Postage and Courier	0	81	81	0	0	0
223001 Property Management Expenses	0	160,000	160,000	0	155,000	155,000
223004 Guard and Security services	0	14,000	14,000	0	24,000	24,000
223005 Electricity	0	290,000	290,000	0	290,028	290,028
223006 Water	0	131,521	131,521	0	131,000	131,000
223901 Rent-(Produced Assets) to other govt. units	0	16,000	16,000	0	16,000	16,000
224001 Medical Supplies and Services	0	30,000	30,000	0	30,000	30,000

**VOTE: 403** Arua Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support Services</b>						
224005 Laboratory supplies and services	0	0	0	0	10,000	10,000
226002 Licenses	0	3,750	3,750	0	2,250	2,250
227001 Travel inland	0	46,133	46,133	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	195,125	195,125
228001 Maintenance-Buildings and Structures	0	10,539	10,539	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	70,250	70,250	0	36,000	36,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	160,530	0	18,000	18,000
352882 Utility Arrears Budgeting	0	0	0	0	7,125	7,125
352899 Other Domestic Arrears Budgeting	0	6,768	6,768	0	1,292	1,292
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>1,379,747</b>	<b>1,379,747</b>	<b>0</b>	<b>1,102,536</b>	<b>1,102,536</b>
<b>Total Cost for Department 002</b>	<b>8,663,488</b>	<b>3,301,126</b>	<b>11,964,614</b>	<b>8,982,637</b>	<b>3,609,599</b>	<b>12,592,236</b>
<b>Total Excluding Arrears</b>	<b>8,663,488</b>	<b>3,294,358</b>	<b>11,957,846</b>	<b>8,982,637</b>	<b>3,601,182</b>	<b>12,583,820</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
228001 Maintenance-Buildings and Structures	120,000	0	120,000	30,000	0	30,000
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	0	0	40,000	0	40,000
313135 Water Plants, pipelines and sewerage networks - Improvement	0	0	0	50,000	0	50,000
<b>Total Cost of Budget Output 000002</b>	<b>920,000</b>	<b>0</b>	<b>920,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,700,000	0	1,700,000	0	0	0
<b>Total Cost of Budget Output 000003</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1581</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total Excluding Arrears</b>	<b>2,620,000</b>	<b>0</b>	<b>2,620,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>
<b>Total Excluding Arrears</b>	<b>14,832,846</b>	<b>0</b>	<b>14,832,846</b>	<b>12,849,084</b>	<b>0</b>	<b>12,849,084</b>
<b>Grand Total Vote 403</b>	<b>14,839,614</b>	<b>0</b>	<b>14,839,614</b>	<b>12,857,500</b>	<b>0</b>	<b>12,857,500</b>

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**VOTE: 403** Arua Hospital

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<i>Total Excluding Arrears</i>	14,832,846	0	14,832,846	12,849,084	0	12,849,084
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# **VOTE: 403** Arua Hospital

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**Table V7: External Financing for the Vote**

# VOTE: 403 Arua Hospital

**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.045	0.070
142122	Sale of Medical Services-From Private Entities	0.081	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.080
142202	Other fees e.g. street parking fees	0.000	0.070
142212	Educational/Instruction related levies	0.030	0.025
144149	Miscellaneous receipts/income	0.015	0.000
<b>Total</b>		0.171	0.245