

# VOTE: 403 Arua Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Regional Referral Hospital Services	12,346,327	0	12,346,327
<b>Total for Programme</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<i>Total Excluding Arrears</i>	12,346,327	0	12,346,327
<b>Grand Total Vote 403</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<i>Total Excluding Arrears</i>	12,346,327	0	12,346,327

**VOTE: 403** Arua Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 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>
001 Hospital Services	0	606,308	<b>606,308</b>
002 Support Services	7,201,734	2,358,286	<b>9,560,019</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,201,734</b>	<b>2,964,594</b>	<b>10,166,327</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1581 Retooling of Arua Regional Referral Hospital	2,180,000	0	<b>2,180,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,381,734</b>	<b>2,964,594</b>	<b>12,346,327</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,381,734</b>	<b>2,964,594</b>	<b>12,346,327</b>
<b>Grand Total Vote 403</b>	<b>9,381,734</b>	<b>2,964,594</b>	<b>12,346,327</b>
<b><i>Total Excluding Arrears</i></b>	<b>9,381,734</b>	<b>2,964,594</b>	<b>12,346,327</b>

# VOTE: 403 Arua Hospital

**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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	2,180,000	0	2,180,000
<b>Total for the Department 002</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<i>Total Excluding Arrears</i>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<b>Grand Total Vote 403</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<i>Total Excluding Arrears</i>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>

# VOTE: 403 Arua Hospital

**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,418,454	0	7,418,454
212 Social Contributions	22,920	0	22,920
221 General Use of goods and services	296,772	0	296,772
222 Communications	9,790	0	9,790
223 Utility and Property Expenses	538,777	0	538,777
224 Supplies and Services	38,160	0	38,160
227 Travel and Transport	340,463	0	340,463
228 Maintenance	263,831	0	263,831
273 Employment-related social benefits	1,237,161	0	1,237,161
312 Acquisition of Produced Assets	2,100,000	0	2,100,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000
<b>Grand Total Vote 403</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<b>Total Excluding Arrears</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	7,201,734	0	7,201,734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,720	0	168,720
211107 Boards, Committees and Council Allowances	48,000	0	48,000
212102 Medical expenses (Employees)	13,200	0	13,200
212103 Incapacity benefits (Employees)	9,720	0	9,720
221001 Advertising and Public Relations	2,500	0	2,500
221003 Staff Training	40,628	0	40,628
221004 Recruitment Expenses	3,000	0	3,000
221008 Information and Communication Technology Supplies.	22,000	0	22,000
221009 Welfare and Entertainment	27,884	0	27,884
221010 Special Meals and Drinks	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	101,000	0	101,000
221014 Bank Charges and other Bank related costs	760	0	760
221016 Systems Recurrent costs	40,000	0	40,000
222001 Information and Communication Technology Services.	9,686	0	9,686
222002 Postage and Courier	104	0	104
223001 Property Management Expenses	130,846	0	130,846
223003 Rent-Produced Assets-to private entities	18,000	0	18,000
223004 Guard and Security services	14,000	0	14,000
223005 Electricity	217,810	0	217,810
223006 Water	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,600	0	6,600
224001 Medical Supplies and Services	25,000	0	25,000
224004 Beddings, Clothing, Footwear and related Services	2,600	0	2,600
224010 Protective Gear	10,560	0	10,560
227001 Travel inland	183,060	0	183,060
227004 Fuel, Lubricants and Oils	157,403	0	157,403
228001 Maintenance-Buildings and Structures	35,725	0	35,725
228002 Maintenance-Transport Equipment	53,500	0	53,500

**VOTE: 403 Arua Hospital**

<i>Thousand Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<i>Items</i>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	<b>160,530</b>
228004 Maintenance-Other Fixed Assets	14,076	0	<b>14,076</b>
273104 Pension	995,921	0	<b>995,921</b>
273105 Gratuity	241,239	0	<b>241,239</b>
312111 Residential Buildings - Acquisition	2,000,000	0	<b>2,000,000</b>
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	<b>80,000</b>
<b>Grand Total Vote 403</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<b>Total Excluding Arrears</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>

**VOTE: 403 Arua Hospital****Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<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>Recurrent Budget Estimates</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services			
<b>Budget Output 320009 Diagnostic Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>
212103 Incapacity benefits (Employees)	0	800	<b>800</b>
221003 Staff Training	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	800	<b>800</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>
223005 Electricity	0	6,000	<b>6,000</b>
223006 Water	0	4,000	<b>4,000</b>
224010 Protective Gear	0	4,000	<b>4,000</b>
227001 Travel inland	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	1,749	<b>1,749</b>
228004 Maintenance-Other Fixed Assets	0	1,000	<b>1,000</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>33,949</b>	<b>33,949</b>
<b>Budget Output 320022 Immunisation Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>
221001 Advertising and Public Relations	0	1,000	<b>1,000</b>
227001 Travel inland	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	10,018	<b>10,018</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>28,018</b>	<b>28,018</b>
<b>Budget Output 320023 Inpatient Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	<b>19,000</b>
212102 Medical expenses (Employees)	0	3,000	<b>3,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>
221003 Staff Training	0	7,000	<b>7,000</b>
221008 Information and Communication Technology Supplies.	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 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>
Department 001 Hospital Services			
<b>Budget Output 320023 Inpatient Services</b>			
221010 Special Meals and Drinks	0	48,000	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,000	<b>26,000</b>
222001 Information and Communication Technology Services.	0	4,500	<b>4,500</b>
223001 Property Management Expenses	0	43,000	<b>43,000</b>
223005 Electricity	0	34,000	<b>34,000</b>
223006 Water	0	28,000	<b>28,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	<b>5,600</b>
224010 Protective Gear	0	3,000	<b>3,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	32,022	<b>32,022</b>
228001 Maintenance-Buildings and Structures	0	13,000	<b>13,000</b>
228002 Maintenance-Transport Equipment	0	13,000	<b>13,000</b>
228004 Maintenance-Other Fixed Assets	0	4,076	<b>4,076</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>327,198</b>	<b>327,198</b>
<b>Budget Output 320027 Medical and Health Supplies</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>
212102 Medical expenses (Employees)	0	800	<b>800</b>
212103 Incapacity benefits (Employees)	0	800	<b>800</b>
221003 Staff Training	0	400	<b>400</b>
221008 Information and Communication Technology Supplies.	0	400	<b>400</b>
221009 Welfare and Entertainment	0	144	<b>144</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>
223001 Property Management Expenses	0	5,180	<b>5,180</b>
223005 Electricity	0	6,000	<b>6,000</b>
223006 Water	0	5,000	<b>5,000</b>
224010 Protective Gear	0	1,000	<b>1,000</b>
227001 Travel inland	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	5,027	<b>5,027</b>
228001 Maintenance-Buildings and Structures	0	2,500	<b>2,500</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>37,251</b>	<b>37,251</b>
<b>Budget Output 320033 Outpatient Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	<b>14,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 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>
Department 001 Hospital Services			
<b><i>Budget Output 320033 Outpatient Services</i></b>			
212102 Medical expenses (Employees)	0	3,400	<b>3,400</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>
221003 Staff Training	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	2,600	<b>2,600</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	26,000	<b>26,000</b>
222001 Information and Communication Technology Services.	0	1,000	<b>1,000</b>
223001 Property Management Expenses	0	24,000	<b>24,000</b>
223005 Electricity	0	19,200	<b>19,200</b>
223006 Water	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,200	<b>1,200</b>
224010 Protective Gear	0	2,000	<b>2,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>
228001 Maintenance-Buildings and Structures	0	5,186	<b>5,186</b>
228004 Maintenance-Other Fixed Assets	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 320033</i></b>	<b>0</b>	<b>148,586</b>	<b>148,586</b>
<b><i>Budget Output 320034 Prevention and Rehabilitation services</i></b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	<b>1,440</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	360	<b>360</b>
223005 Electricity	0	5,000	<b>5,000</b>
223006 Water	0	5,000	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	<b>1,000</b>
224010 Protective Gear	0	560	<b>560</b>
227004 Fuel, Lubricants and Oils	0	3,446	<b>3,446</b>
228001 Maintenance-Buildings and Structures	0	4,500	<b>4,500</b>
<b><i>Total Cost of Budget Output 320034</i></b>	<b>0</b>	<b>31,306</b>	<b>31,306</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>606,308</b>	<b>606,308</b>

**VOTE: 403 Arua Hospital**

<i>Thousands Uganda Shillings</i>	<b>2022/23 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>Total Excluding Arrears</b>	<b>0</b>	<b>606,308</b>	<b>606,308</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>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	400	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>
227001 Travel inland	0	4,800	<b>4,800</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>16,000</b>	<b>16,000</b>
<b>Budget Output 000005 Human Resource Management</b>			
211101 General Staff Salaries	7,201,734	0	<b>7,201,734</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	<b>55,234</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	<b>6,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	501	<b>501</b>
273104 Pension	0	995,921	<b>995,921</b>
273105 Gratuity	0	241,239	<b>241,239</b>
<b>Total Cost of Budget Output 000005</b>	<b>7,201,734</b>	<b>1,318,895</b>	<b>8,520,629</b>
<b>Budget Output 000008 Records Management</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,060	<b>4,060</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	400	<b>400</b>
227001 Travel inland	0	3,260	<b>3,260</b>
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>11,720</b>	<b>11,720</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,586	<b>51,586</b>
211107 Boards, Committees and Council Allowances	0	48,000	<b>48,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	2,120	<b>2,120</b>
221001 Advertising and Public Relations	0	1,500	<b>1,500</b>
221003 Staff Training	0	25,228	<b>25,228</b>

**VOTE: 403 Arua Hospital**

<i>Thousands Uganda Shillings</i>	<b>2022/23 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>
Department 002 Support Services			
<b><i>Budget Output 320021 Hospital Management and Support Services</i></b>			
221004 Recruitment Expenses	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	12,000	<b>12,000</b>
221009 Welfare and Entertainment	0	9,540	<b>9,540</b>
221010 Special Meals and Drinks	0	11,000	<b>11,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>
221014 Bank Charges and other Bank related costs	0	760	<b>760</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	2,325	<b>2,325</b>
222002 Postage and Courier	0	104	<b>104</b>
223001 Property Management Expenses	0	58,666	<b>58,666</b>
223003 Rent-Produced Assets-to private entities	0	18,000	<b>18,000</b>
223004 Guard and Security services	0	14,000	<b>14,000</b>
223005 Electricity	0	147,610	<b>147,610</b>
223006 Water	0	99,521	<b>99,521</b>
224001 Medical Supplies and Services	0	25,000	<b>25,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,000	<b>1,000</b>
227001 Travel inland	0	113,000	<b>113,000</b>
227004 Fuel, Lubricants and Oils	0	103,141	<b>103,141</b>
228001 Maintenance-Buildings and Structures	0	10,539	<b>10,539</b>
228002 Maintenance-Transport Equipment	0	40,500	<b>40,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	<b>160,530</b>
228004 Maintenance-Other Fixed Assets	0	6,000	<b>6,000</b>
<b><i>Total Cost of Budget Output 320021</i></b>	<b>0</b>	<b>1,011,670</b>	<b>1,011,670</b>
<b>Total Cost for Department 002</b>	<b>7,201,734</b>	<b>2,358,286</b>	<b>9,560,019</b>
<b>Total Excluding Arrears</b>	<b>7,201,734</b>	<b>2,358,286</b>	<b>9,560,019</b>
<b><i>Development Budget Estimates</i></b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1581 Retooling of Arua Regional Referral Hospital			
<b><i>Budget Output 000002 Construction Management</i></b>			
312111 Residential Buildings - Acquisition	2,000,000	0	<b>2,000,000</b>
<b><i>Total Cost of Budget Output 000002</i></b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1581 Retooling of Arua Regional Referral Hospital			
<b><i>Budget Output 000003 Facilities Maintenance</i></b>			
312235 Furniture and Fittings - Acquisition	100,000	0	<b>100,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	<b>80,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>180,000</b>	<b>0</b>	<b>180,000</b>
<b>Total Cost for Project 1581</b>	<b>2,180,000</b>	<b>0</b>	<b>2,180,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>2,180,000</b>	<b>0</b>	<b>2180000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<b>Grand Total Vote 403</b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>
<b><i>Total Excluding Arrears</i></b>	<b>12,346,327</b>	<b>0</b>	<b>12,346,327</b>

# **VOTE: 403** Arua Hospital

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

N / A