

VOTE: 403 Arua 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	7.799	7.799	8.189	9.008	9.909
	Non-Wage	2.965	2.965	5.044	6.052	8.171
Dev't.	GoU	6.680	6.680	6.680	8.016	11.222
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		17.444	17.444	19.913	23.077	29.302
Total GoU+Ext Fin (MTEF)		17.444	17.444	19.913	23.077	29.302
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		17.444	17.444	19.913	23.077	29.302
Total Vote Budget Excluding		17.444	17.444	19.913	23.077	29.302

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	606,308	606,308
002 Support Services	7,799,343	2,358,286	10,157,629
Total Recurrent Budget Estimates for Sub-SubProgramme	7,799,343	2,964,594	10,763,937
Development Budget Estimates	GoU Dev't	External Fin.	Total
1581 Retooling of Arua Regional Referral Hospital	6,680,000	0	6,680,000
Total Development Budget Estimates for Sub-SubProgramme	6,680,000	0	6,680,000
Total for Sub Sub Programme 01	14,479,343	2,964,594	17,443,937
Total for Programme 12	14,479,343	2,964,594	17,443,937
Grand Total Vote 403	14,479,343	2,964,594	17,443,937
Total Excluding Arrears	14,479,343	2,964,594	17,443,937

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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	8,016,063	0	8,016,063
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	6,600,000	0	6,600,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000
Grand Total Vote 403	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937

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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	7,799,343	0	7,799,343
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	160,530	0	160,530
228004 Maintenance-Other Fixed Assets	14,076	0	14,076

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273104 Pension	995,921	0	995,921
273105 Gratuity	241,239	0	241,239
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	4,500,000	0	4,500,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	80,000
Grand Total Vote 403	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937

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

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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			
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	26,000
222001 Information and Communication Technology Services.	0	4,500	4,500
223001 Property Management Expenses	0	43,000	43,000
223005 Electricity	0	34,000	34,000
223006 Water	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,600	5,600
224010 Protective Gear	0	3,000	3,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	32,022	32,022
228001 Maintenance-Buildings and Structures	0	13,000	13,000
228002 Maintenance-Transport Equipment	0	13,000	13,000
228004 Maintenance-Other Fixed Assets	0	4,076	4,076
Total Cost of Budget Output 320023	0	327,198	327,198
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
212102 Medical expenses (Employees)	0	800	800
212103 Incapacity benefits (Employees)	0	800	800
221003 Staff Training	0	400	400
221008 Information and Communication Technology Supplies.	0	400	400
221009 Welfare and Entertainment	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
223001 Property Management Expenses	0	5,180	5,180
223005 Electricity	0	6,000	6,000
223006 Water	0	5,000	5,000
224010 Protective Gear	0	1,000	1,000
227001 Travel inland	0	3,000	3,000

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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 320027 Medical and Health Supplies			
227004 Fuel, Lubricants and Oils	0	5,027	5,027
228001 Maintenance-Buildings and Structures	0	2,500	2,500
Total Cost of Budget Output 320027	0	37,251	37,251
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
212102 Medical expenses (Employees)	0	3,400	3,400
212103 Incapacity benefits (Employees)	0	4,000	4,000
221003 Staff Training	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	2,600	2,600
221009 Welfare and Entertainment	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	26,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223001 Property Management Expenses	0	24,000	24,000
223005 Electricity	0	19,200	19,200
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	1,200	1,200
224010 Protective Gear	0	2,000	2,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	5,186	5,186
228004 Maintenance-Other Fixed Assets	0	3,000	3,000
Total Cost of Budget Output 320033	0	148,586	148,586
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,440	1,440
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
222001 Information and Communication Technology Services.	0	360	360

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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 320034 Prevention and Rehabilitaion services			
223005 Electricity	0	5,000	5,000
223006 Water	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224010 Protective Gear	0	560	560
227004 Fuel, Lubricants and Oils	0	3,446	3,446
228001 Maintenance-Buildings and Structures	0	4,500	4,500
Total Cost of Budget Output 320034	0	31,306	31,306
Total Cost for Department 001	0	606,308	606,308
Total Excluding Arrears	0	606,308	606,308
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,400	4,400
212102 Medical expenses (Employees)	0	1,000	1,000
221003 Staff Training	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400
227001 Travel inland	0	4,800	4,800
Total Cost of Budget Output 000001	0	16,000	16,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	7,799,343	0	7,799,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,234	55,234
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	501	501
273104 Pension	0	995,921	995,921
273105 Gratuity	0	241,239	241,239
Total Cost of Budget Output 000005	7,799,343	1,318,895	9,118,238

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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			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,060	4,060
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	400	400
227001 Travel inland	0	3,260	3,260
Total Cost of Budget Output 000008	0	11,720	11,720
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,586	51,586
211107 Boards, Committees and Council Allowances	0	48,000	48,000
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,120	2,120
221001 Advertising and Public Relations	0	1,500	1,500
221003 Staff Training	0	25,228	25,228
221004 Recruitment Expenses	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	12,000	12,000
221009 Welfare and Entertainment	0	9,540	9,540
221010 Special Meals and Drinks	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	25,000
221014 Bank Charges and other Bank related costs	0	760	760
221016 Systems Recurrent costs	0	20,000	20,000
222001 Information and Communication Technology Services.	0	2,325	2,325
222002 Postage and Courier	0	104	104
223001 Property Management Expenses	0	58,666	58,666
223003 Rent-Produced Assets-to private entities	0	18,000	18,000
223004 Guard and Security services	0	14,000	14,000
223005 Electricity	0	147,610	147,610
223006 Water	0	99,521	99,521
224001 Medical Supplies and Services	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	113,000	113,000

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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 002 Support Services			
Budget Output 320021 Hospital Management and Support Services			
227004 Fuel, Lubricants and Oils	0	103,141	103,141
228001 Maintenance-Buildings and Structures	0	10,539	10,539
228002 Maintenance-Transport Equipment	0	40,500	40,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	160,530	160,530
228004 Maintenance-Other Fixed Assets	0	6,000	6,000
Total Cost of Budget Output 320021	0	1,011,670	1,011,670
Total Cost for Department 002	7,799,343	2,358,286	10,157,629
Total Excluding Arrears	7,799,343	2,358,286	10,157,629
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1581 Retooling of Arua Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	2,000,000	0	2,000,000
312121 Non-Residential Buildings - Acquisition	4,500,000	0	4,500,000
Total Cost of Budget Output 000002	6,500,000	0	6,500,000
Budget Output 000003 Facilities Maintenance			
312235 Furniture and Fittings - Acquisition	100,000	0	100,000
313233 Medical, Laboratory and Research & appliances - Improvement	80,000	0	80,000
Total Cost of Budget Output 000003	180,000	0	180,000
Total Cost for Project 1581	6,680,000	0	6,680,000
Total Excluding Arrears	6,680,000	0	6680000
Total for Sub-SubProgramme 01	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937
Grand Total Vote 403	17,443,937	0	17,443,937
Total Excluding Arrears	17,443,937	0	17,443,937

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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			
1581 Retooling of Arua Regional Referral Hospital	6,680,000	0	6,680,000
Total Development for the Department 002	6,680,000	0	6,680,000
Total Excluding Arrears	6,680,000	0	6,680,000
Grand Total Vote 403	6,680,000	0	6,680,000
Total Excluding Arrears	6,680,000	0	6,680,000

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Table V7: External Financing for the Vote

N / A