

# Vote:163 Arua Referral Hospital

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Vote Function 0856 Regional Referral Hospital Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Arua Referral Hospital Services	2,903,464	1,126,292	70,000	<b>4,099,757</b>	2,974,686	1,134,025	58,000	<b>4,166,711</b>
02	Arua Referral Hospital Internal Audit	7,000	10,000	0	<b>17,000</b>	0	16,000	2,000	<b>18,000</b>
03	Arua Regional Maintenance	0	70,000	0	<b>70,000</b>	0	232,290	0	<b>232,290</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,910,464</b>	<b>1,206,292</b>	<b>70,000</b>	<b>4,186,757</b>	<b>2,974,686</b>	<b>1,382,315</b>	<b>60,000</b>	<b>4,417,001</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Arua Rehabilitation Referral Hospital	821,000	0	0	<b>821,000</b>	999,850	0	10,000	<b>1,009,850</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>
<b>Total Vote Function 0856</b>		<b>4,937,757</b>	<b>0</b>	<b>70,000</b>	<b>5,007,757</b>	<b>5,356,851</b>	<b>0</b>	<b>70,000</b>	<b>5,426,851</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>	<i>0</i>	<i>0</i>	<i>5,356,851</i>
<b>Total Vote 163</b>		<b>4,937,757</b>	<b>0</b>	<b>70,000</b>	<b>5,007,757</b>	<b>5,356,851</b>	<b>0</b>	<b>70,000</b>	<b>5,426,851</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>	<i>0</i>	<i>0</i>	<i>5,356,851</i>

# Vote:163 Arua Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,116,757</b>	<b>0</b>	<b>70,000</b>	<b>4,186,757</b>	<b>4,357,001</b>	<b>0</b>	<b>60,000</b>	<b>4,417,001</b>
211101 General Staff Salaries	2,910,464	0	0	2,910,464	2,974,686	0	0	2,974,686
211103 Allowances	56,936	0	33,040	89,976	66,940	0	28,040	94,980
213001 Medical expenses (To employees)	44,491	0	0	44,491	44,991	0	0	44,991
213002 Incapacity, death benefits and funeral expenses	10,400	0	0	10,400	10,400	0	0	10,400
221001 Advertising and Public Relations	4,260	0	0	4,260	4,260	0	0	4,260
221002 Workshops and Seminars	29,966	0	0	29,966	28,191	0	0	28,191
221003 Staff Training	26,810	0	0	26,810	41,424	0	0	41,424
221004 Recruitment Expenses	6,000	0	0	6,000	6,000	0	0	6,000
221006 Commissions and related charges	46,776	0	0	46,776	46,776	0	0	46,776
221007 Books, Periodicals & Newspapers	3,120	0	0	3,120	3,120	0	0	3,120
221008 Computer supplies and Information Technology (IT)	17,981	0	0	17,981	18,981	0	0	18,981
221009 Welfare and Entertainment	34,802	0	0	34,802	34,802	0	0	34,802
221010 Special Meals and Drinks	69,000	0	0	69,000	69,000	0	0	69,000
221011 Printing, Stationery, Photocopying and Binding	74,067	0	1,960	76,027	79,957	0	1,960	81,917
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	0	3,040
222001 Telecommunications	21,660	0	0	21,660	20,460	0	0	20,460
222002 Postage and Courier	724	0	0	724	724	0	0	724
222003 Information and communications technology (ICT)	0	0	0	0	969	0	0	969
223001 Property Expenses	35,000	0	0	35,000	35,000	0	0	35,000
223003 Rent – (Produced Assets) to private entities	9,000	0	0	9,000	9,000	0	0	9,000
223004 Guard and Security services	13,698	0	0	13,698	13,698	0	0	13,698
223005 Electricity	96,200	0	0	96,200	97,000	0	0	97,000
223006 Water	100,971	0	0	100,971	100,000	0	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,600	0	0	9,600	19,600	0	0	19,600
224001 Medical and Agricultural supplies	0	0	35,000	35,000	0	0	30,000	30,000
224002 General Supply of Goods and Services	96,337	0	0	96,337	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	111,585	0	0	111,585
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	6,422	0	0	6,422
225001 Consultancy Services- Short term	2,400	0	0	2,400	2,400	0	0	2,400
227001 Travel inland	131,174	0	0	131,174	160,854	0	0	160,854
227002 Travel abroad	6,806	0	0	6,806	6,806	0	0	6,806
227004 Fuel, Lubricants and Oils	111,968	0	0	111,968	114,979	0	0	114,979
228001 Maintenance - Civil	60,451	0	0	60,451	60,451	0	0	60,451
228002 Maintenance - Vehicles	37,710	0	0	37,710	31,511	0	0	31,511
228003 Maintenance – Machinery, Equipment & Furniture	26,580	0	0	26,580	114,610	0	0	114,610
228004 Maintenance – Other	14,364	0	0	14,364	14,364	0	0	14,364
<b>Investment (Capital Purchases)</b>	<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>
231001 Non Residential buildings (Depreciation)	0	0	0	0	0	0	10,000	10,000
231002 Residential buildings (Depreciation)	400,000	0	0	400,000	419,850	0	0	419,850
231007 Other Fixed Assets (Depreciation)	396,000	0	0	396,000	580,000	0	0	580,000
312206 Gross Tax	25,000	0	0	25,000	0	0	0	0
<b>Grand Total Vote 163</b>	<b>4,937,757</b>	<b>0</b>	<b>70,000</b>	<b>5,007,757</b>	<b>5,356,851</b>	<b>0</b>	<b>70,000</b>	<b>5,426,851</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>	<i>0</i>	<i>0</i>	<i>5,356,851</i>

# Vote:163 Arua Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211103	Allowances	0	11,040	18,000	29,040	0	11,040	22,000	33,040
213001	Medical expenses (To employees)	0	11,481	0	11,481	0	11,481	0	11,481
213002	Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	2,000	0	2,000
221002	Workshops and Seminars	0	3,500	0	3,500	0	3,500	0	3,500
221003	Staff Training	0	7,810	0	7,810	0	7,810	0	7,810
221009	Welfare and Entertainment	0	12,486	0	12,486	0	12,486	0	12,486
221010	Special Meals and Drinks	0	69,000	0	69,000	0	69,000	0	69,000
221011	Printing, Stationery, Photocopying and	0	20,190	0	20,190	0	20,190	0	20,190
222001	Telecommunications	0	360	0	360	0	360	0	360
223003	Rent – (Produced Assets) to private enti	0	9,000	0	9,000	0	9,000	0	9,000
223005	Electricity	0	27,075	0	27,075	0	27,075	0	27,075
223006	Water	0	28,500	0	28,500	0	28,500	0	28,500
223007	Other Utilities- (fuel, gas, firewood, cha	0	9,120	0	9,120	0	9,120	0	9,120
224002	General Supply of Goods and Services	0	25,872	0	25,872	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	32,000	0	32,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,605	0	1,605
227001	Travel inland	0	28,285	0	28,285	0	28,285	0	28,285
227002	Travel abroad	0	966	0	966	0	966	0	966
227004	Fuel, Lubricants and Oils	0	33,520	0	33,520	0	33,520	0	33,520
228001	Maintenance - Civil	0	21,862	0	21,862	0	21,862	0	21,862
<b>Total Cost of Output 085601:</b>		<b>0</b>	<b>322,067</b>	<b>18,000</b>	<b>340,067</b>	<b>0</b>	<b>329,800</b>	<b>22,000</b>	<b>351,800</b>
<b>Output:085602 Outpatient services</b>									
211103	Allowances	0	12,776	0	12,776	0	12,776	0	12,776
213001	Medical expenses (To employees)	0	11,500	0	11,500	0	11,500	0	11,500
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,500	0	1,500
221002	Workshops and Seminars	0	2,950	0	2,950	0	2,950	0	2,950
221003	Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221008	Computer supplies and Information Tec	0	2,881	0	2,881	0	2,881	0	2,881
221009	Welfare and Entertainment	0	7,576	0	7,576	0	7,576	0	7,576
221011	Printing, Stationery, Photocopying and	0	13,460	0	13,460	0	13,460	0	13,460
222001	Telecommunications	0	360	0	360	0	360	0	360
223005	Electricity	0	14,535	0	14,535	0	14,535	0	14,535
223006	Water	0	15,300	0	15,300	0	15,300	0	15,300
224002	General Supply of Goods and Services	0	23,531	0	23,531	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	21,600	0	21,600
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,931	0	1,931
227001	Travel inland	0	25,600	0	25,600	0	25,600	0	25,600
227002	Travel abroad	0	840	0	840	0	840	0	840
227004	Fuel, Lubricants and Oils	0	21,840	0	21,840	0	21,840	0	21,840
228001	Maintenance - Civil	0	15,546	0	15,546	0	15,546	0	15,546
<b>Total Cost of Output 085602:</b>		<b>0</b>	<b>175,194</b>	<b>0</b>	<b>175,194</b>	<b>0</b>	<b>175,194</b>	<b>0</b>	<b>175,194</b>
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211103	Allowances	0	6,496	0	6,496	0	6,496	0	6,496
213001	Medical expenses (To employees)	0	1,500	0	1,500	0	1,500	0	1,500
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,200	0	1,200
221002	Workshops and Seminars	0	1,840	0	1,840	0	1,840	0	1,840
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	1,225	0	1,225	0	1,225	0	1,225
221011	Printing, Stationery, Photocopying and	0	2,320	0	2,320	0	2,320	0	2,320
222001	Telecommunications	0	1,780	0	1,780	0	1,780	0	1,780
223005	Electricity	0	3,325	0	3,325	0	3,325	0	3,325
223006	Water	0	3,500	0	3,500	0	3,500	0	3,500

# Vote:163 Arua Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224001	Medical and Agricultural supplies	0	0	35,000	35,000	0	0	30,000	30,000
224002	General Supply of Goods and Services	0	2,848	0	2,848	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	2,848	0	2,848
227001	Travel inland	0	5,160	0	5,160	0	5,160	0	5,160
227002	Travel abroad	0	320	0	320	0	320	0	320
227004	Fuel, Lubricants and Oils	0	3,950	0	3,950	0	3,950	0	3,950
228001	Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
<b>Total Cost of Output 085603:</b>		<b>0</b>	<b>40,464</b>	<b>35,000</b>	<b>75,464</b>	<b>0</b>	<b>40,464</b>	<b>30,000</b>	<b>70,464</b>
<b>Output:085604 Diagnostic services</b>									
211103	Allowances	0	7,264	0	7,264	0	7,264	0	7,264
213001	Medical expenses (To employees)	0	4,500	0	4,500	0	4,500	0	4,500
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,500	0	1,500
221001	Advertising and Public Relations	0	960	0	960	0	960	0	960
221002	Workshops and Seminars	0	2,140	0	2,140	0	2,140	0	2,140
221003	Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221008	Computer supplies and Information Tec	0	2,500	0	2,500	0	2,500	0	2,500
221009	Welfare and Entertainment	0	1,912	0	1,912	0	1,912	0	1,912
221011	Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	12,000	0	12,000
222001	Telecommunications	0	360	0	360	0	360	0	360
223005	Electricity	0	5,795	0	5,795	0	5,795	0	5,795
223006	Water	0	6,100	0	6,100	0	6,100	0	6,100
224002	General Supply of Goods and Services	0	5,544	0	5,544	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	4,600	0	4,600
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	944	0	944
227001	Travel inland	0	11,520	0	11,520	0	11,520	0	11,520
227002	Travel abroad	0	600	0	600	0	600	0	600
227004	Fuel, Lubricants and Oils	0	3,600	0	3,600	0	3,600	0	3,600
228001	Maintenance - Civil	0	4,243	0	4,243	0	4,243	0	4,243
228004	Maintenance – Other	0	2,364	0	2,364	0	2,364	0	2,364
<b>Total Cost of Output 085604:</b>		<b>0</b>	<b>75,902</b>	<b>0</b>	<b>75,902</b>	<b>0</b>	<b>75,902</b>	<b>0</b>	<b>75,902</b>
<b>Output:085605 Hospital Management and support services</b>									
211101	General Staff Salaries	2,903,464	0	0	2,903,464	2,974,686	0	0	2,974,686
211103	Allowances	0	4,080	15,040	19,120	0	4,080	4,040	8,120
213001	Medical expenses (To employees)	0	7,500	0	7,500	0	7,500	0	7,500
213002	Incapacity, death benefits and funeral e	0	3,000	0	3,000	0	3,000	0	3,000
221001	Advertising and Public Relations	0	3,300	0	3,300	0	3,300	0	3,300
221002	Workshops and Seminars	0	2,100	0	2,100	0	2,100	0	2,100
221003	Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221004	Recruitment Expenses	0	6,000	0	6,000	0	6,000	0	6,000
221006	Commissions and related charges	0	46,776	0	46,776	0	46,776	0	46,776
221007	Books, Periodicals & Newspapers	0	3,120	0	3,120	0	3,120	0	3,120
221008	Computer supplies and Information Tec	0	10,600	0	10,600	0	10,600	0	10,600
221009	Welfare and Entertainment	0	6,607	0	6,607	0	6,607	0	6,607
221011	Printing, Stationery, Photocopying and	0	12,787	1,960	14,747	0	12,787	1,960	14,747
221012	Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
221014	Bank Charges and other Bank related c	0	3,040	0	3,040	0	3,040	0	3,040
222001	Telecommunications	0	16,460	0	16,460	0	16,460	0	16,460
222002	Postage and Courier	0	724	0	724	0	724	0	724
223001	Property Expenses	0	35,000	0	35,000	0	35,000	0	35,000
223004	Guard and Security services	0	13,698	0	13,698	0	13,698	0	13,698
223005	Electricity	0	34,770	0	34,770	0	34,770	0	34,770
223006	Water	0	36,600	0	36,600	0	36,600	0	36,600
224002	General Supply of Goods and Services	0	23,328	0	23,328	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	22,200	0	22,200
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,128	0	1,128

# Vote:163 Arua Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Arua Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
225001	Consultancy Services- Short term	0	2,400	0	2,400	0	2,400	0	2,400
227001	Travel inland	0	29,969	0	29,969	0	29,969	0	29,969
227002	Travel abroad	0	3,000	0	3,000	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	24,500	0	24,500	0	24,500	0	24,500
228001	Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	31,511	0	31,511	0	31,511	0	31,511
228003	Maintenance – Machinery, Equipment	0	1,080	0	1,080	0	1,080	0	1,080
228004	Maintenance – Other	0	12,000	0	12,000	0	12,000	0	12,000
<b>Total Cost of Output 085605:</b>		<b>2,903,464</b>	<b>391,950</b>	<b>17,000</b>	<b>3,312,415</b>	<b>2,974,686</b>	<b>391,950</b>	<b>6,000</b>	<b>3,372,636</b>
<b>Output:085606 Prevention and rehabilitation services</b>									
211103	Allowances	0	12,128	0	12,128	0	6,128	0	6,128
213001	Medical expenses (To employees)	0	7,500	0	7,500	0	4,500	0	4,500
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,200	0	1,200
221002	Workshops and Seminars	0	4,046	0	4,046	0	4,046	0	4,046
221003	Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	4,606	0	4,606	0	4,606	0	4,606
221011	Printing, Stationery, Photocopying and	0	11,200	0	11,200	0	8,200	0	8,200
223005	Electricity	0	9,500	0	9,500	0	5,500	0	5,500
223006	Water	0	10,000	0	10,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	480	0	480	0	480	0	480
224002	General Supply of Goods and Services	0	15,214	0	15,214	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	7,400	0	7,400
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	814	0	814
227001	Travel inland	0	15,360	0	15,360	0	8,360	0	8,360
227002	Travel abroad	0	1,080	0	1,080	0	1,080	0	1,080
227004	Fuel, Lubricants and Oils	0	16,600	0	16,600	0	9,600	0	9,600
228001	Maintenance - Civil	0	5,800	0	5,800	0	5,800	0	5,800
<b>Total Cost of Output 085606:</b>		<b>0</b>	<b>120,714</b>	<b>0</b>	<b>120,714</b>	<b>0</b>	<b>78,714</b>	<b>0</b>	<b>78,714</b>
<b>Output:085607 Immunisation services</b>									
211103	Allowances	0	0	0	0	0	6,000	0	6,000
213001	Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	4,000	0	4,000
223005	Electricity	0	0	0	0	0	4,000	0	4,000
223006	Water	0	0	0	0	0	5,000	0	5,000
224004	Cleaning and Sanitation	0	0	0	0	0	7,000	0	7,000
227001	Travel inland	0	0	0	0	0	7,000	0	7,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	6,000	0	6,000
<b>Total Cost of Output 085607:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>
<b>Total Cost of Outputs Provided</b>		<b>2,903,464</b>	<b>1,126,292</b>	<b>70,000</b>	<b>4,099,757</b>	<b>2,974,686</b>	<b>1,134,025</b>	<b>58,000</b>	<b>4,166,711</b>
<b>Total Programme 01</b>		<b>2,903,464</b>	<b>1,126,292</b>	<b>70,000</b>	<b>4,099,757</b>	<b>2,974,686</b>	<b>1,134,025</b>	<b>58,000</b>	<b>4,166,711</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,903,464</i>	<i>1,126,292</i>	<i>0</i>	<i>4,029,757</i>	<i>2,974,686</i>	<i>1,134,025</i>	<i>0</i>	<i>4,108,711</i>

#### Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
211101	General Staff Salaries	7,000	0	0	7,000	0	0	0	0
211103	Allowances	0	2,000	0	2,000	0	2,500	2,000	4,500
213001	Medical expenses (To employees)	0	510	0	510	0	1,010	0	1,010
221003	Staff Training	0	0	0	0	0	4,000	0	4,000
221008	Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	390	0	390	0	390	0	390
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,000	0	1,000
222001	Telecommunications	0	1,140	0	1,140	0	1,140	0	1,140

# Vote:163 Arua Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>									
227001	Travel inland	0	4,960	0	4,960	0	4,960	0	4,960
<i>Total Cost of Output 085605:</i>		<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>16,000</i>	<i>2,000</i>	<i>18,000</i>
<b>Total Cost of Outputs Provided</b>		<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>16,000</b>	<b>2,000</b>	<b>18,000</b>
<b>Total Programme 02</b>		<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>	<b>0</b>	<b>16,000</b>	<b>2,000</b>	<b>18,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>

#### Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211103	Allowances	0	1,152	0	1,152	0	10,656	0	10,656
221002	Workshops and Seminars	0	13,390	0	13,390	0	11,614	0	11,614
221003	Staff Training	0	1,000	0	1,000	0	11,614	0	11,614
221011	Printing, Stationery, Photocopying and	0	1,110	0	1,110	0	6,000	0	6,000
222001	Telecommunications	0	1,200	0	1,200	0	0	0	0
222003	Information and communications techn	0	0	0	0	0	969	0	969
223005	Electricity	0	1,200	0	1,200	0	2,000	0	2,000
223006	Water	0	971	0	971	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	10,000	0	10,000
224004	Cleaning and Sanitation	0	0	0	0	0	13,937	0	13,937
227001	Travel inland	0	10,320	0	10,320	0	40,000	0	40,000
227004	Fuel, Lubricants and Oils	0	7,958	0	7,958	0	11,969	0	11,969
228002	Maintenance - Vehicles	0	6,199	0	6,199	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	25,500	0	25,500	0	113,530	0	113,530
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>232,290</b>	<b>0</b>	<b>232,290</b>
<b>Total Programme 03</b>		<b>0</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>232,290</b>	<b>0</b>	<b>232,290</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>232,290</i>	<i>0</i>	<i>232,290</i>

### Development Budget Estimates

#### Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Capital Purchases</i>									
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>									
312206	Gross Tax	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 085677:</i>		<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
231001	Non Residential buildings (Depreciatio	0	0	0	0	0	0	10,000	10,000
231007	Other Fixed Assets (Depreciation)	396,000	0	0	396,000	580,000	0	0	580,000
<i>Total Cost of Output 085680:</i>		<i>396,000</i>	<i>0</i>	<i>0</i>	<i>396,000</i>	<i>580,000</i>	<i>0</i>	<i>10,000</i>	<i>590,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002	Residential buildings (Depreciation)	400,000	0	0	400,000	419,850	0	0	419,850
<i>Total Cost of Output 085681:</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>419,850</i>	<i>0</i>	<i>0</i>	<i>419,850</i>
<b>Total Cost of Capital Purchases</b>		<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>
<b>Total Project 1004</b>		<b>821,000</b>	<b>0</b>	<b>0</b>	<b>821,000</b>	<b>999,850</b>	<b>0</b>	<b>10,000</b>	<b>1,009,850</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>796,000</i>	<i>0</i>	<i>0</i>	<i>796,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>		<b>4,937,757</b>	<b>0</b>	<b>70,000</b>	<b>5,007,757</b>	<b>5,356,851</b>	<b>0</b>	<b>70,000</b>	<b>5,426,851</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>	<i>0</i>	<i>0</i>	<i>5,356,851</i>
<b>Grand Total Vote 163</b>		<b>4,937,757</b>	<b>0</b>	<b>70,000</b>	<b>5,007,757</b>	<b>5,356,851</b>	<b>0</b>	<b>70,000</b>	<b>5,426,851</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>	<i>5,356,851</i>	<i>0</i>	<i>0</i>	<i>5,356,851</i>

\*\*\*where AIA is Appropriation in Aid