

# Vote:163 Arua Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 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>AIA</b>	<b>Total</b>
01 Arua Referral Hospital Services	3,094,686	2,177,564	75,000	<b>5,347,250</b>	4,849,336	3,176,434	152,000	<b>8,177,770</b>
02 Arua Referral Hospital Internal Audit	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
03 Arua Regional Maintenance	0	232,290	0	<b>232,290</b>	0	232,290	0	<b>232,290</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,094,686</b>	<b>2,425,853</b>	<b>75,000</b>	<b>5,595,539</b>	<b>4,849,336</b>	<b>3,424,724</b>	<b>152,000</b>	<b>8,426,059</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>AIA</b>	<b>Total</b>
1004 Arua Rehabilitation Referral Hospital	666,571	0	25,000	<b>691,571</b>	937,000	0	0	<b>937,000</b>
1469 Institutional Support to Arua Regional Referral Hospital	393,429	0	0	<b>393,429</b>	123,000	0	0	<b>123,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,060,000</b>	<b>0</b>	<b>25,000</b>	<b>1,085,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>6,580,539</b>	<b>0</b>	<b>100,000</b>	<b>6,680,539</b>	<b>9,334,059</b>	<b>0</b>	<b>152,000</b>	<b>9,486,059</b>
<i>Total Excluding Arrears</i>	6,188,359	0	100,000	<b>6,288,359</b>	9,330,887	0	152,000	<b>9,482,887</b>
<b>Total Vote 163</b>	<b>6,580,539</b>	<b>0</b>	<b>100,000</b>	<b>6,680,539</b>	<b>9,334,059</b>	<b>0</b>	<b>152,000</b>	<b>9,486,059</b>
<i>Total Excluding Arrears</i>	6,188,359	0	100,000	<b>6,288,359</b>	9,330,887	0	152,000	<b>9,482,887</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,128,359</b>	<b>0</b>	<b>75,000</b>	<b>5,203,359</b>	<b>8,270,887</b>	<b>0</b>	<b>152,000</b>	<b>8,422,887</b>
211101 General Staff Salaries	3,082,686	0	0	3,082,686	4,837,336	0	0	4,837,336
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	35,000	47,000	12,000	0	57,000	69,000
211103 Allowances	84,240	0	20,000	104,240	69,196	0	15,000	84,196
212102 Pension for General Civil Service	337,093	0	0	337,093	555,397	0	0	555,397
213001 Medical expenses (To employees)	13,741	0	0	13,741	13,816	0	0	13,816
213002 Incapacity, death benefits and funeral expenses	5,052	0	0	5,052	5,452	0	0	5,452
213004 Gratuity Expenses	349,293	0	0	349,293	1,518,868	0	0	1,518,868
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	0	2,500
221002 Workshops and Seminars	31,715	0	0	31,715	29,463	0	0	29,463
221003 Staff Training	32,614	0	0	32,614	31,114	0	0	31,114
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	0	5,000
221008 Computer supplies and Information Technology (IT)	22,901	0	0	22,901	26,912	0	0	26,912
221009 Welfare and Entertainment	32,176	0	0	32,176	34,033	0	5,000	39,033
221010 Special Meals and Drinks	60,000	0	0	60,000	61,000	0	0	61,000
221011 Printing, Stationery, Photocopying and Binding	110,000	0	0	110,000	106,502	0	8,000	114,502
221012 Small Office Equipment	2,000	0	0	2,000	1,500	0	0	1,500
221014 Bank Charges and other Bank related costs	0	0	0	0	3,040	0	0	3,040
221016 IFMS Recurrent costs	5,000	0	0	5,000	4,000	0	0	4,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	16,666	0	0	16,666	19,706	0	2,000	21,706
222002 Postage and Courier	230	0	0	230	230	0	0	230
223001 Property Expenses	38,398	0	0	38,398	35,750	0	0	35,750
223003 Rent – (Produced Assets) to private entities	20,000	0	0	20,000	18,000	0	0	18,000
223004 Guard and Security services	13,698	0	0	13,698	14,000	0	0	14,000
223005 Electricity	102,770	0	0	102,770	106,000	0	0	106,000
223006 Water	91,600	0	0	91,600	91,000	0	0	91,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,200	0	0	5,200	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0	20,000	20,000	0	0	40,000	40,000
224004 Cleaning and Sanitation	115,406	0	0	115,406	113,006	0	0	113,006
224005 Uniforms, Beddings and Protective Gear	11,319	0	0	11,319	7,019	0	0	7,019
225001 Consultancy Services- Short term	2,000	0	0	2,000	0	0	0	0
227001 Travel inland	147,400	0	0	147,400	149,120	0	0	149,120
227002 Travel abroad	1,580	0	0	1,580	0	0	0	0

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227004 Fuel, Lubricants and Oils	93,682	0	0	93,682	93,199	0	0	93,199
228001 Maintenance - Civil	44,450	0	0	44,450	38,000	0	0	38,000
228002 Maintenance - Vehicles	52,419	0	0	52,419	53,400	0	0	53,400
228003 Maintenance – Machinery, Equipment & Furniture	115,531	0	0	115,531	115,530	0	0	115,530
228004 Maintenance – Other	17,000	0	0	17,000	17,800	0	25,000	42,800
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>25,000</b>	<b>1,085,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>
312101 Non-Residential Buildings	0	0	25,000	25,000	137,000	0	0	137,000
312102 Residential Buildings	600,000	0	0	600,000	800,000	0	0	800,000
312104 Other Structures	66,571	0	0	66,571	0	0	0	0
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
312202 Machinery and Equipment	123,429	0	0	123,429	80,000	0	0	80,000
312203 Furniture & Fixtures	0	0	0	0	18,000	0	0	18,000
312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
<b>Arrears</b>	<b>392,180</b>	<b>0</b>	<b>0</b>	<b>392,180</b>	<b>3,172</b>	<b>0</b>	<b>0</b>	<b>3,172</b>
321605 Domestic arrears (Budgeting)	2,198	0	0	2,198	0	0	0	0
321608 Pension arrears (Budgeting)	369,678	0	0	369,678	0	0	0	0
321617 Salary Arrears (Budgeting)	20,305	0	0	20,305	3,172	0	0	3,172
<b>Grand Total Vote 163</b>	<b>6,580,539</b>	<b>0</b>	<b>100,000</b>	<b>6,680,539</b>	<b>9,334,059</b>	<b>0</b>	<b>152,000</b>	<b>9,486,059</b>
<i>Total Excluding Arrears</i>	6,188,359	0	100,000	6,288,359	9,330,887	0	152,000	9,482,887

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085601 Inpatient services</i>								
211103 Allowances	0	16,040	0	<b>16,040</b>	0	15,040	0	<b>15,040</b>
213001 Medical expenses (To employees)	0	2,426	0	<b>2,426</b>	0	3,500	0	<b>3,500</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	1,600	0	<b>1,600</b>
221002 Workshops and Seminars	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221003 Staff Training	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
221008 Computer supplies and Information Technology (IT)	0	3,309	0	<b>3,309</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	10,492	0	<b>10,492</b>	0	11,629	0	<b>11,629</b>
221010 Special Meals and Drinks	0	48,000	0	<b>48,000</b>	0	48,000	0	<b>48,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	<b>28,000</b>	0	28,000	0	<b>28,000</b>
222001 Telecommunications	0	360	0	<b>360</b>	0	360	0	<b>360</b>
223001 Property Expenses	0	2,920	0	<b>2,920</b>	0	3,000	0	<b>3,000</b>
223005 Electricity	0	32,000	0	<b>32,000</b>	0	32,000	0	<b>32,000</b>
223006 Water	0	28,000	0	<b>28,000</b>	0	28,000	0	<b>28,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	<b>4,000</b>	0	5,000	0	<b>5,000</b>
224004 Cleaning and Sanitation	0	40,069	0	<b>40,069</b>	0	40,069	0	<b>40,069</b>
224005 Uniforms, Beddings and Protective Gear	0	3,300	0	<b>3,300</b>	0	3,000	0	<b>3,000</b>
227001 Travel inland	0	28,000	0	<b>28,000</b>	0	29,000	0	<b>29,000</b>
227004 Fuel, Lubricants and Oils	0	28,000	0	<b>28,000</b>	0	29,000	0	<b>29,000</b>
228001 Maintenance - Civil	0	14,000	0	<b>14,000</b>	0	14,000	0	<b>14,000</b>
228002 Maintenance - Vehicles	0	13,000	0	<b>13,000</b>	0	14,000	0	<b>14,000</b>
228004 Maintenance – Other	0	4,500	0	<b>4,500</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>322,416</b>	<b>0</b>	<b>322,416</b>	<b>0</b>	<b>329,198</b>	<b>0</b>	<b>329,198</b>
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
213001 Medical expenses (To employees)	0	3,500	0	<b>3,500</b>	0	3,500	0	<b>3,500</b>
213002 Incapacity, death benefits and funeral expenses	0	1,400	0	<b>1,400</b>	0	1,200	0	<b>1,200</b>
221002 Workshops and Seminars	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,600	0	<b>2,600</b>	0	2,600	0	<b>2,600</b>
221009 Welfare and Entertainment	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	29,000	0	<b>29,000</b>	0	26,000	0	<b>26,000</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>

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223001 Property Expenses	0	2,600	0	<b>2,600</b>	0	2,000	0	<b>2,000</b>
223005 Electricity	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
224004 Cleaning and Sanitation	0	25,000	0	<b>25,000</b>	0	25,000	0	<b>25,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	18,000	0	<b>18,000</b>	0	18,000	0	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	1,286	0	<b>1,286</b>	0	1,286	0	<b>1,286</b>
228001 Maintenance - Civil	0	8,000	0	<b>8,000</b>	0	5,000	0	<b>5,000</b>
228004 Maintenance – Other	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>156,386</b>	<b>0</b>	<b>156,386</b>	<b>0</b>	<b>148,586</b>	<b>0</b>	<b>148,586</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>								
211103 Allowances	0	9,900	0	<b>9,900</b>	0	3,500	0	<b>3,500</b>
213001 Medical expenses (To employees)	0	805	0	<b>805</b>	0	806	0	<b>806</b>
213002 Incapacity, death benefits and funeral expenses	0	700	0	<b>700</b>	0	700	0	<b>700</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	500	0	<b>500</b>
221008 Computer supplies and Information Technology (IT)	0	403	0	<b>403</b>	0	402	0	<b>402</b>
221009 Welfare and Entertainment	0	144	0	<b>144</b>	0	144	0	<b>144</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	<b>6,000</b>	0	3,500	0	<b>3,500</b>
223001 Property Expenses	0	180	0	<b>180</b>	0	180	0	<b>180</b>
223005 Electricity	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,019	0	<b>2,019</b>	0	1,019	0	<b>1,019</b>
227001 Travel inland	0	5,400	0	<b>5,400</b>	0	3,000	0	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	6,000	0	<b>6,000</b>	0	5,000	0	<b>5,000</b>
228001 Maintenance - Civil	0	4,000	0	<b>4,000</b>	0	2,500	0	<b>2,500</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>52,550</b>	<b>0</b>	<b>52,550</b>	<b>0</b>	<b>37,251</b>	<b>0</b>	<b>37,251</b>
<b>Output 085604 Diagnostic services</b>								
211103 Allowances	0	1,500	0	<b>1,500</b>	0	1,000	0	<b>1,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	952	0	<b>952</b>	0	952	0	<b>952</b>
221002 Workshops and Seminars	0	1,252	0	<b>1,252</b>	0	1,000	0	<b>1,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	2,000	0	<b>2,000</b>
221008 Computer supplies and Information Technology (IT)	0	1,080	0	<b>1,080</b>	0	1,000	0	<b>1,000</b>
221009 Welfare and Entertainment	0	870	0	<b>870</b>	0	870	0	<b>870</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	3,002	0	<b>3,002</b>
222001 Telecommunications	0	626	0	<b>626</b>	0	626	0	<b>626</b>
223001 Property Expenses	0	2,128	0	<b>2,128</b>	0	0	0	<b>0</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
224004 Cleaning and Sanitation	0	3,400	0	<b>3,400</b>	0	0	0	<b>0</b>

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224005 Uniforms, Beddings and Protective Gear	0	1,500	0	<b>1,500</b>	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	8,920	0	<b>8,920</b>	0	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	<b>3,000</b>	0	2,500	0	<b>2,500</b>
228001 Maintenance - Civil	0	2,650	0	<b>2,650</b>	0	2,000	0	<b>2,000</b>
228004 Maintenance – Other	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>46,878</b>	<b>0</b>	<b>46,878</b>	<b>0</b>	<b>33,949</b>	<b>0</b>	<b>33,949</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	3,082,686	0	0	<b>3,082,686</b>	4,837,336	0	0	<b>4,837,336</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,000	0	35,000	<b>47,000</b>	12,000	0	57,000	<b>69,000</b>
211103 Allowances	0	4,080	20,000	<b>24,080</b>	0	4,000	15,000	<b>19,000</b>
212102 Pension for General Civil Service	0	337,093	0	<b>337,093</b>	0	555,397	0	<b>555,397</b>
213001 Medical expenses (To employees)	0	3,000	0	<b>3,000</b>	0	2,000	0	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213004 Gratuity Expenses	0	349,293	0	<b>349,293</b>	0	1,518,868	0	<b>1,518,868</b>
221001 Advertising and Public Relations	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	2,000	0	<b>2,000</b>
221004 Recruitment Expenses	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221006 Commissions and related charges	0	48,000	0	<b>48,000</b>	0	48,000	0	<b>48,000</b>
221007 Books, Periodicals & Newspapers	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	11,600	0	<b>11,600</b>	0	16,000	0	<b>16,000</b>
221009 Welfare and Entertainment	0	10,280	0	<b>10,280</b>	0	11,000	5,000	<b>16,000</b>
221010 Special Meals and Drinks	0	12,000	0	<b>12,000</b>	0	13,000	0	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	0	<b>14,000</b>	0	18,000	8,000	<b>26,000</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	1,500	0	<b>1,500</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	3,040	0	<b>3,040</b>
221016 IFMS Recurrent costs	0	5,000	0	<b>5,000</b>	0	4,000	0	<b>4,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	25,000	0	<b>25,000</b>
222001 Telecommunications	0	13,460	0	<b>13,460</b>	0	16,500	2,000	<b>18,500</b>
222002 Postage and Courier	0	230	0	<b>230</b>	0	230	0	<b>230</b>
223001 Property Expenses	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
223003 Rent – (Produced Assets) to private entities	0	20,000	0	<b>20,000</b>	0	18,000	0	<b>18,000</b>
223004 Guard and Security services	0	13,698	0	<b>13,698</b>	0	14,000	0	<b>14,000</b>
223005 Electricity	0	34,770	0	<b>34,770</b>	0	38,000	0	<b>38,000</b>
223006 Water	0	36,600	0	<b>36,600</b>	0	36,000	0	<b>36,000</b>
224001 Medical and Agricultural supplies	0	0	20,000	<b>20,000</b>	0	0	40,000	<b>40,000</b>
224004 Cleaning and Sanitation	0	28,000	0	<b>28,000</b>	0	29,000	0	<b>29,000</b>
224005 Uniforms, Beddings and Protective Gear	0	1,500	0	<b>1,500</b>	0	1,000	0	<b>1,000</b>
225001 Consultancy Services- Short term	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	34,960	0	<b>34,960</b>	0	44,000	0	<b>44,000</b>
227002 Travel abroad	0	1,580	0	<b>1,580</b>	0	0	0	<b>0</b>

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227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	39,419	0	39,419	0	39,400	0	39,400
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	0	2,000
228004 Maintenance – Other	0	9,500	0	9,500	0	9,800	25,000	34,800
<b>Total Cost of Output 05</b>	<b>3,094,686</b>	<b>1,104,563</b>	<b>75,000</b>	<b>4,274,249</b>	<b>4,849,336</b>	<b>2,541,234</b>	<b>152,000</b>	<b>7,542,570</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	1,428	0	1,428	0	1,000	0	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,449	0	1,449	0	449	0	449
221003 Staff Training	0	2,000	0	2,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	0	0	0
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	6,000	0	6,000
222001 Telecommunications	0	360	0	360	0	360	0	360
223001 Property Expenses	0	570	0	570	0	570	0	570
223005 Electricity	0	5,000	0	5,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,200	0	1,200	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,427	0	4,427	0	3,427	0	3,427
228001 Maintenance - Civil	0	5,800	0	5,800	0	4,500	0	4,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>39,234</b>	<b>0</b>	<b>39,234</b>	<b>0</b>	<b>31,306</b>	<b>0</b>	<b>31,306</b>
<b>Output 085607 Immunisation services</b>								
211103 Allowances	0	20,636	0	20,636	0	14,000	0	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	6,000	0	6,000	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	10,017	0	10,017
<b>Total Cost of Output 07</b>	<b>0</b>	<b>39,636</b>	<b>0</b>	<b>39,636</b>	<b>0</b>	<b>28,017</b>	<b>0</b>	<b>28,017</b>
<b>Output 085619 Human Resource Management Services</b>								
211103 Allowances	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	0	11,000
222001 Telecommunications	0	500	0	500	0	500	0	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>0</b>	<b>12,000</b>
<b>Output 085620 Records Management Services</b>								
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	3,400	0	3,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	1,320	0	1,320	0	1,320	0	1,320
<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>0</b>	<b>11,720</b>

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Total Cost Of Outputs Provided		3,094,686	1,785,384	75,000	4,955,070	4,849,336	3,173,262	152,000	8,174,598
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085699 Arrears</i>									
321605 Domestic arrears (Budgeting)		0	2,198	0	2,198	0	0	0	0
321608 Pension arrears (Budgeting)		0	369,678	0	369,678	0	0	0	0
321617 Salary Arrears (Budgeting)		0	20,305	0	20,305	0	3,172	0	3,172
<i>Total Cost of Output 99</i>		<i>0</i>	<i>392,180</i>	<i>0</i>	<i>392,180</i>	<i>0</i>	<i>3,172</i>	<i>0</i>	<i>3,172</i>
<b>Total Cost Of Arrears</b>		<b>0</b>	<b>392,180</b>	<b>0</b>	<b>392,180</b>	<b>0</b>	<b>3,172</b>	<b>0</b>	<b>3,172</b>
<b>Total Cost for SubProgramme 01</b>		<b>3,094,686</b>	<b>2,177,564</b>	<b>75,000</b>	<b>5,347,250</b>	<b>4,849,336</b>	<b>3,176,434</b>	<b>152,000</b>	<b>8,177,770</b>
<i>Total Excluding Arrears</i>		<i>3,094,686</i>	<i>1,785,384</i>	<i>75,000</i>	<i>4,955,070</i>	<i>4,849,336</i>	<i>3,173,262</i>	<i>152,000</i>	<i>8,174,598</i>

## SubProgramme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>									
211103 Allowances		0	4,500	0	4,500	0	4,500	0	4,500
213001 Medical expenses (To employees)		0	1,010	0	1,010	0	1,010	0	1,010
221003 Staff Training		0	2,000	0	2,000	0	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)		0	1,940	0	1,940	0	1,940	0	1,940
221009 Welfare and Entertainment		0	390	0	390	0	390	0	390
221011 Printing, Stationery, Photocopying and Binding		0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications		0	360	0	360	0	360	0	360
227001 Travel inland		0	4,800	0	4,800	0	4,800	0	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>0</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>0</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>0</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>0</i>	<i>16,000</i>

## SubProgramme 03 Arua Regional Maintenance

Thousand Uganda Shillings		2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>									
211103 Allowances		0	10,656	0	10,656	0	10,656	0	10,656
221002 Workshops and Seminars		0	11,614	0	11,614	0	11,614	0	11,614
221003 Staff Training		0	11,614	0	11,614	0	11,614	0	11,614
221008 Computer supplies and Information Technology (IT)		0	969	0	969	0	969	0	969
221011 Printing, Stationery, Photocopying and Binding		0	6,000	0	6,000	0	6,000	0	6,000
223005 Electricity		0	2,000	0	2,000	0	2,000	0	2,000
224004 Cleaning and Sanitation		0	13,937	0	13,937	0	13,937	0	13,937
227001 Travel inland		0	40,000	0	40,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils		0	21,969	0	21,969	0	21,969	0	21,969

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228003 Maintenance – Machinery, Equipment & Furniture	0	113,531	0	113,531	0	113,530	0	113,530
<i>Total Cost of Output 05</i>	0	232,290	0	232,290	0	232,290	0	232,290
<b>Total Cost Of Outputs Provided</b>	0	232,290	0	232,290	0	232,290	0	232,290
<b>Total Cost for SubProgramme 03</b>	0	232,290	0	232,290	0	232,290	0	232,290
<i>Total Excluding Arrears</i>	0	232,290	0	232,290	0	232,290	0	232,290

## Development Budget Estimates

### Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	0	0	25,000	25,000	0	0	0	0
<i>Total Cost Of Output 085672</i>	0	0	25,000	25,000	0	0	0	0
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	66,571	0	0	66,571	0	0	0	0
<i>Total Cost Of Output 085680</i>	66,571	0	0	66,571	0	0	0	0
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	600,000	0	0	600,000	800,000	0	0	800,000
<i>Total Cost Of Output 085681</i>	600,000	0	0	600,000	800,000	0	0	800,000
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	137,000	0	0	137,000
<i>Total Cost Of Output 085683</i>	0	0	0	0	137,000	0	0	137,000
<i>Total Cost for Capital Purchases</i>	666,571	0	25,000	691,571	937,000	0	0	937,000
<i>Total Cost for Project: 1004</i>	666,571	0	25,000	691,571	937,000	0	0	937,000
<i>Total Excluding Arrears</i>	666,571	0	25,000	691,571	937,000	0	0	937,000

### Project 1469 Institutional Support to Arua Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	80,000	0	0	80,000
<i>Total Cost Of Output 085677</i>	0	0	0	0	80,000	0	0	80,000
<i>Output 085685 Purchase of Medical Equipment</i>								
312201 Transport Equipment	270,000	0	0	270,000	0	0	0	0
312202 Machinery and Equipment	123,429	0	0	123,429	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	18,000	0	0	18,000

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312211 Office Equipment	0	0	0	0	25,000	0	0	25,000
<i>Total Cost Of Output 085685</i>	<i>393,429</i>	<i>0</i>	<i>0</i>	<i>393,429</i>	<i>43,000</i>	<i>0</i>	<i>0</i>	<i>43,000</i>
<i>Total Cost for Capital Purchases</i>	<i>393,429</i>	<i>0</i>	<i>0</i>	<i>393,429</i>	<i>123,000</i>	<i>0</i>	<i>0</i>	<i>123,000</i>
<b>Total Cost for Project: 1469</b>	<b>393,429</b>	<b>0</b>	<b>0</b>	<b>393,429</b>	<b>123,000</b>	<b>0</b>	<b>0</b>	<b>123,000</b>
<i>Total Excluding Arrears</i>	<i>393,429</i>	<i>0</i>	<i>0</i>	<i>393,429</i>	<i>123,000</i>	<i>0</i>	<i>0</i>	<i>123,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>6,580,539</b>	<b>0</b>	<b>100,000</b>	<b>6,680,539</b>	<b>9,334,059</b>	<b>0</b>	<b>152,000</b>	<b>9,486,059</b>
<i>Total Excluding Arrears</i>	<i>6,188,359</i>	<i>0</i>	<i>100,000</i>	<i>6,288,359</i>	<i>9,330,887</i>	<i>0</i>	<i>152,000</i>	<i>9,482,887</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 163</b>	<b>6,580,539</b>	<b>0</b>	<b>100,000</b>	<b>6,680,539</b>	<b>9,334,059</b>	<b>0</b>	<b>152,000</b>	<b>9,486,059</b>
<i>Total Excluding Arrears</i>	<i>6,188,359</i>	<i>0</i>	<i>100,000</i>	<i>6,288,359</i>	<i>9,330,887</i>	<i>0</i>	<i>152,000</i>	<i>9,482,887</i>

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**Vote:163** Arua Referral Hospital

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