

Vote:163 Arua Referral Hospital

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Arua Referral Hospital Services	2,647,514	961,260	50,000	3,658,774	2,903,464	1,126,292	70,000	4,099,757
02	Arua Referral Hospital Internal Audit	7,000	4,200	0	11,200	7,000	10,000	0	17,000
03	Arua Regional Maintenance	0	54,540	0	54,540	0	70,000	0	70,000
Total Recurrent Budget Estimates for Vote Function:		2,654,514	1,020,000	50,000	3,724,514	2,910,464	1,206,292	70,000	4,186,757
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Arua Rehabilitation Referral Hospital	1,875,000	0	0	1,875,000	821,000	0	0	821,000
Total Development Budget Estimates for Vote Function:		1,875,000	0	0	1,875,000	821,000	0	0	821,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,549,514	0	50,000	5,599,514	4,937,757	0	70,000	5,007,757
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>
Total Vote 163		5,549,514	0	50,000	5,599,514	4,937,757	0	70,000	5,007,757
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</i>

Vote:163 Arua Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,664,514	0	50,000	3,714,514	4,116,757	0	70,000	4,186,757
211101 General Staff Salaries	2,654,514	0		2,654,514	2,910,464	0	0	2,910,464
211103 Allowances	40,773	0	20,000	60,773	56,936	0	33,040	89,976
213001 Medical Expenses(To Employees)	10,559	0	0	10,559	44,491	0	0	44,491
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	10,400	0		10,400
221001 Advertising and Public Relations	3,300	0		3,300	4,260	0	0	4,260
221002 Workshops and Seminars	24,181	0	0	24,181	29,966	0		29,966
221003 Staff Training	23,472	0	0	23,472	26,810	0		26,810
221004 Recruitment Expenses	7,500	0	0	7,500	6,000	0		6,000
221006 Commissions and Related Charges	0	0		0	46,776	0	0	46,776
221007 Books, Periodicals and Newspapers	3,294	0		3,294	3,120	0		3,120
221008 Computer Supplies and IT Services	10,600	0	0	10,600	17,981	0	0	17,981
221009 Welfare and Entertainment	35,370	0		35,370	34,802	0	0	34,802
221010 Special Meals and Drinks	45,160	0		45,160	69,000	0		69,000
221011 Printing, Stationery, Photocopying and Binding	69,243	0	1,500	70,743	74,067	0	1,960	76,027
221012 Small Office Equipment	4,000	0		4,000	4,000	0		4,000
221014 Bank Charges and other Bank related costs	3,000	0		3,000	3,040	0		3,040
222001 Telecommunications	18,286	0	0	18,286	21,660	0	0	21,660
222002 Postage and Courier	800	0		800	724	0		724
223001 Property Expenses	38,000	0		38,000	35,000	0		35,000
223003 Rent - Produced Assets to private entities	10,800	0	0	10,800	9,000	0		9,000
223004 Guard and Security services	15,299	0		15,299	13,698	0		13,698
223005 Electricity	84,727	0	0	84,727	96,200	0		96,200
223006 Water	84,000	0		84,000	100,971	0	0	100,971
223007 Other Utilities- (fuel, gas, f	7,400	0	0	7,400	9,600	0	0	9,600
224001 Medical and Agricultural supplies	0	0	25,000	25,000	0	0	35,000	35,000
224002 General Supply of Goods and Services	95,400	0	0	95,400	96,337	0		96,337
225001 Consultancy Services- Short-term	3,800	0		3,800	2,400	0		2,400
227001 Travel Inland	103,385	0		103,385	131,174	0		131,174
227002 Travel Abroad	7,000	0		7,000	6,806	0	0	6,806
227004 Fuel, Lubricants and Oils	98,182	0		98,182	111,968	0		111,968
228001 Maintenance - Civil	40,560	0	3,500	44,060	60,451	0		60,451
228002 Maintenance - Vehicles	33,692	0		33,692	37,710	0		37,710
228003 Maintenance Machinery, Equipment and Furniture	24,600	0	0	24,600	26,580	0		26,580
228004 Maintenance Other	16,000	0		16,000	14,364	0	0	14,364
263322 Conditional transfers to Contr	39,617	0		39,617	0	0		0
Investment (Capital Purchases)	1,875,000	0	0	1,875,000	821,000	0	0	821,000
231001 Non-Residential Buildings	350,000	0	0	350,000	0	0		0
231002 Residential Buildings	450,000	0	0	450,000	400,000	0		400,000
231005 Machinery and Equipment	120,000	0		120,000	0	0		0
231007 Other Structures	930,000	0	0	930,000	396,000	0		396,000
312206 Gross Tax	25,000	0		25,000	25,000	0	0	25,000
Arrears	10,000	0	0	10,000	0	0		0
321612 Water Arrears	10,000	0	0	10,000	0	0		0
Grand Total Vote 163	5,549,514	0	50,000	5,599,514	4,937,757	0	70,000	5,007,757
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>	<i>0</i>	<i>0</i>	<i>4,912,757</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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	1,009,106	0	0	1,009,106	0	0	0	0
211103	Allowances	0	11,999	0	11,999	0	11,040	18,000	29,040
213001	Medical Expenses(To Employees)	0	4,959	0	4,959	0	11,481	0	11,481
213002	Incapacity, death benefits and funeral e	0	3,800	0	3,800	0	2,000	0	2,000
221002	Workshops and Seminars	0	4,200	0	4,200	0	3,500	0	3,500
221003	Staff Training	0	6,000	0	6,000	0	7,810	0	7,810
221009	Welfare and Entertainment	0	10,611	0	10,611	0	12,486	0	12,486
221010	Special Meals and Drinks	0	45,160	0	45,160	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	0	0	0	0	360	0	360
223003	Rent - Produced Assets to private entiti	0	10,800	0	10,800	0	9,000	0	9,000
223005	Electricity	0	21,600	0	21,600	0	27,075	0	27,075
223006	Water	0	25,200	0	25,200	0	28,500	0	28,500
223007	Other Utilities- (fuel, gas, f	0	7,400	0	7,400	0	9,120	0	9,120
224002	General Supply of Goods and Services	0	25,872	0	25,872	0	25,872	0	25,872
227001	Travel Inland	0	28,285	0	28,285	0	28,285	0	28,285
227002	Travel Abroad	0	0	0	0	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	11,357	0	11,357	0	21,862	0	21,862
Total Cost of Output 085601:		1,009,106	270,954	0	1,280,059	0	322,067	18,000	340,067
Output:085602 Outpatient services									
211101	General Staff Salaries	594,176	0	0	594,176	0	0	0	0
211103	Allowances	0	5,096	0	5,096	0	12,776	0	12,776
213001	Medical Expenses(To Employees)	0	1,600	0	1,600	0	11,500	0	11,500
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,500	0	1,500
221002	Workshops and Seminars	0	2,800	0	2,800	0	2,950	0	2,950
221003	Staff Training	0	4,000	0	4,000	0	5,000	0	5,000
221008	Computer Supplies and IT Services	0	0	0	0	0	2,881	0	2,881
221009	Welfare and Entertainment	0	7,074	0	7,074	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	0	0	0	0	360	0	360
223005	Electricity	0	18,720	0	18,720	0	14,535	0	14,535
223006	Water	0	16,800	0	16,800	0	15,300	0	15,300
224002	General Supply of Goods and Services	0	24,024	0	24,024	0	23,531	0	23,531
227001	Travel Inland	0	18,857	0	18,857	0	25,600	0	25,600
227002	Travel Abroad	0	0	0	0	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	10,546	0	10,546	0	15,546	0	15,546
Total Cost of Output 085602:		594,176	146,017	0	740,192	0	175,194	0	175,194
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	45,706	0	0	45,706	0	0	0	0
211103	Allowances	0	4,435	0	4,435	0	6,496	0	6,496
213001	Medical Expenses(To Employees)	0	480	0	480	0	1,500	0	1,500
213002	Incapacity, death benefits and funeral e	0	360	0	360	0	1,200	0	1,200
221002	Workshops and Seminars	0	840	0	840	0	1,840	0	1,840
221003	Staff Training	0	1,200	0	1,200	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,122	0	2,122	0	1,225	0	1,225
221011	Printing, Stationery, Photocopying and	0	4,038	0	4,038	0	2,320	0	2,320

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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
222001	Telecommunications	0	0	0	0	0	1,780	0	1,780
223005	Electricity	0	4,320	0	4,320	0	3,325	0	3,325
223006	Water	0	5,040	0	5,040	0	3,500	0	3,500
224001	Medical and Agricultural supplies	0	0	25,000	25,000	0	0	35,000	35,000
224002	General Supply of Goods and Services	0	1,848	0	1,848	0	2,848	0	2,848
227001	Travel Inland	0	5,657	0	5,657	0	5,160	0	5,160
227002	Travel Abroad	0	0	0	0	0	320	0	320
227004	Fuel, Lubricants and Oils	0	1,680	0	1,680	0	3,950	0	3,950
228001	Maintenance - Civil	0	811	0	811	0	3,000	0	3,000
Total Cost of Output 085603:		45,706	32,832	25,000	103,537	0	40,464	35,000	75,464
Output:085604 Diagnostic services									
211101	General Staff Salaries	137,117	0	0	137,117	0	0	0	0
211103	Allowances	0	1,653	0	1,653	0	7,264	0	7,264
213001	Medical Expenses(To Employees)	0	800	0	800	0	4,500	0	4,500
213002	Incapacity, death benefits and funeral e	0	600	0	600	0	1,500	0	1,500
221001	Advertising and Public Relations	0	0	0	0	0	960	0	960
221002	Workshops and Seminars	0	1,400	0	1,400	0	2,140	0	2,140
221003	Staff Training	0	2,000	0	2,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	0	0	0	0	2,500	0	2,500
221009	Welfare and Entertainment	0	3,537	0	3,537	0	1,912	0	1,912
221011	Printing, Stationery, Photocopying and	0	6,730	0	6,730	0	12,000	0	12,000
222001	Telecommunications	0	0	0	0	0	360	0	360
223005	Electricity	0	10,000	0	10,000	0	5,795	0	5,795
223006	Water	0	8,400	0	8,400	0	6,100	0	6,100
224002	General Supply of Goods and Services	0	5,544	0	5,544	0	5,544	0	5,544
227001	Travel Inland	0	9,428	0	9,428	0	11,520	0	11,520
227002	Travel Abroad	0	0	0	0	0	600	0	600
227004	Fuel, Lubricants and Oils	0	5,040	0	5,040	0	3,600	0	3,600
228001	Maintenance - Civil	0	2,434	0	2,434	0	4,243	0	4,243
228004	Maintenance Other	0	0	0	0	0	2,364	0	2,364
Total Cost of Output 085604:		137,117	57,566	0	194,683	0	75,902	0	75,902
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	495,763	0	0	495,763	2,903,464	0	0	2,903,464
211103	Allowances	0	12,781	20,000	32,781	0	4,080	15,040	19,120
213001	Medical Expenses(To Employees)	0	1,520	0	1,520	0	7,500	0	7,500
213002	Incapacity, death benefits and funeral e	0	1,140	0	1,140	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	2,660	0	2,660	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	7,500	0	7,500	0	6,000	0	6,000
221006	Commissions and Related Charges	0	0	0	0	0	46,776	0	46,776
221007	Books, Periodicals and Newspapers	0	3,294	0	3,294	0	3,120	0	3,120
221008	Computer Supplies and IT Services	0	10,600	0	10,600	0	10,600	0	10,600
221009	Welfare and Entertainment	0	6,720	0	6,720	0	6,607	0	6,607
221011	Printing, Stationery, Photocopying and	0	12,787	1,500	14,287	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	3,000	0	3,000	0	3,040	0	3,040
222001	Telecommunications	0	17,586	0	17,586	0	16,460	0	16,460
222002	Postage and Courier	0	800	0	800	0	724	0	724
223001	Property Expenses	0	38,000	0	38,000	0	35,000	0	35,000
223004	Guard and Security services	0	15,299	0	15,299	0	13,698	0	13,698

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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
223005 Electricity	0	15,840	0	15,840	0	34,770	0	34,770	
223006 Water	0	15,960	0	15,960	0	36,600	0	36,600	
224002 General Supply of Goods and Services	0	23,328	0	23,328	0	23,328	0	23,328	
225001 Consultancy Services- Short-term	0	3,800	0	3,800	0	2,400	0	2,400	
227001 Travel Inland	0	21,914	0	21,914	0	29,969	0	29,969	
227002 Travel Abroad	0	7,000	0	7,000	0	3,000	0	3,000	
227004 Fuel, Lubricants and Oils	0	18,480	0	18,480	0	24,500	0	24,500	
228001 Maintenance - Civil	0	8,923	3,500	12,423	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 a	0	600	0	600	0	1,080	0	1,080	
228004 Maintenance Other	0	16,000	0	16,000	0	12,000	0	12,000	
263322 Conditional transfers to Contr	0	39,617	0	39,617	0	0	0	0	
Total Cost of Output 085605:	495,763	347,961	25,000	868,724	2,903,464	391,950	17,000	3,312,415	
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries	365,647	0	0	365,647	0	0	0	0	
211103 Allowances	0	4,354	0	4,354	0	12,128	0	12,128	
213001 Medical Expenses(To Employees)	0	1,200	0	1,200	0	7,500	0	7,500	
213002 Incapacity, death benefits and funeral e	0	900	0	900	0	1,200	0	1,200	
221002 Workshops and Seminars	0	2,100	0	2,100	0	4,046	0	4,046	
221003 Staff Training	0	3,000	0	3,000	0	4,000	0	4,000	
221008 Computer Supplies and IT Services	0	0	0	0	0	2,000	0	2,000	
221009 Welfare and Entertainment	0	5,306	0	5,306	0	4,606	0	4,606	
221011 Printing, Stationery, Photocopying and	0	10,095	0	10,095	0	11,200	0	11,200	
223005 Electricity	0	11,520	0	11,520	0	9,500	0	9,500	
223006 Water	0	12,600	0	12,600	0	10,000	0	10,000	
223007 Other Utilities- (fuel, gas, f	0	0	0	0	0	480	0	480	
224002 General Supply of Goods and Services	0	14,784	0	14,784	0	15,214	0	15,214	
227001 Travel Inland	0	10,144	0	10,144	0	15,360	0	15,360	
227002 Travel Abroad	0	0	0	0	0	1,080	0	1,080	
227004 Fuel, Lubricants and Oils	0	13,440	0	13,440	0	16,600	0	16,600	
228001 Maintenance - Civil	0	6,490	0	6,490	0	5,800	0	5,800	
Total Cost of Output 085606:	365,647	95,932	0	461,579	0	120,714	0	120,714	
Total Cost of Outputs Provided	2,647,514	951,260	50,000	3,648,774	2,903,464	1,126,292	70,000	4,099,757	
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:085699 Arrears									
321612 Water Arrears	0	10,000	0	10,000	0	0	0	0	
Total Cost of Output 085699:	0	10,000	0	10,000	0	0	0	0	
Total Cost of Arrears	0	10,000	0	10,000	0	0	0	0	
Total Programme 01	2,647,514	961,260	50,000	3,658,774	2,903,464	1,126,292	70,000	4,099,757	
<i>Total Excluding Arrears and AIA</i>	<i>2,647,514</i>	<i>951,260</i>	<i>0</i>	<i>3,598,774</i>	<i>2,903,464</i>	<i>1,126,292</i>	<i>0</i>	<i>4,029,757</i>	

Programme 02 Arua Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000	
211103 Allowances	0	0	0	0	0	2,000	0	2,000	
213001 Medical Expenses(To Employees)	0	0	0	0	0	510	0	510	
221009 Welfare and Entertainment	0	0	0	0	0	390	0	390	
221011 Printing, Stationery, Photocopying and	0	800	0	800	0	1,000	0	1,000	
222001 Telecommunications	0	300	0	300	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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel Inland	0	3,100	0	3,100	0	4,960	0	4,960
<i>Total Cost of Output 085605:</i>		<i>7,000</i>	<i>4,200</i>	<i>0</i>	<i>11,200</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>
Total Cost of Outputs Provided		7,000	4,200	0	11,200	7,000	10,000	0	17,000
Total Programme 02		7,000	4,200	0	11,200	7,000	10,000	0	17,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>4,200</i>	<i>0</i>	<i>11,200</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>

Programme 03 Arua Regional Maintenance

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved 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	454	0	454	0	1,152	0	1,152
221002	Workshops and Seminars	0	10,181	0	10,181	0	13,390	0	13,390
221003	Staff Training	0	3,272	0	3,272	0	1,000	0	1,000
221011	Printing, Stationery, Photocopying and	0	1,143	0	1,143	0	1,110	0	1,110
222001	Telecommunications	0	400	0	400	0	1,200	0	1,200
223005	Electricity	0	2,727	0	2,727	0	1,200	0	1,200
223006	Water	0	0	0	0	0	971	0	971
227001	Travel Inland	0	6,000	0	6,000	0	10,320	0	10,320
227004	Fuel, Lubricants and Oils	0	4,182	0	4,182	0	7,958	0	7,958
228002	Maintenance - Vehicles	0	2,181	0	2,181	0	6,199	0	6,199
228003	Maintenance Machinery, Equipment a	0	24,000	0	24,000	0	25,500	0	25,500
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>54,540</i>	<i>0</i>	<i>54,540</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>
Total Cost of Outputs Provided		0	54,540	0	54,540	0	70,000	0	70,000
Total Programme 03		0	54,540	0	54,540	0	70,000	0	70,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>54,540</i>	<i>0</i>	<i>54,540</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>70,000</i>

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
312206	Gross Tax	25,000	0	0	25,000	25,000	0	0	25,000
<i>Total Cost of Output 085677:</i>		<i>145,000</i>	<i>0</i>	<i>0</i>	<i>145,000</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
231007	Other Structures	930,000	0	0	930,000	396,000	0	0	396,000
<i>Total Cost of Output 085680:</i>		<i>930,000</i>	<i>0</i>	<i>0</i>	<i>930,000</i>	<i>396,000</i>	<i>0</i>	<i>0</i>	<i>396,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002	Residential Buildings	450,000	0	0	450,000	400,000	0	0	400,000
<i>Total Cost of Output 085681:</i>		<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output:085682 Maternity ward construction and rehabilitation</i>									
231001	Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
<i>Total Cost of Output 085682:</i>		<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases		1,875,000	0	0	1,875,000	821,000	0	0	821,000
Total Project 1004		1,875,000	0	0	1,875,000	821,000	0	0	821,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,850,000</i>	<i>0</i>	<i>0</i>	<i>1,850,000</i>	<i>796,000</i>	<i>0</i>	<i>0</i>	<i>796,000</i>

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		5,549,514	0	50,000	5,599,514	4,937,757		70,000	5,007,757
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,514,514</i>	<i>0</i>	<i>0</i>	<i>5,514,514</i>	<i>4,912,757</i>		<i>0</i>	<i>4,912,757</i>

Vote:163 Arua Referral Hospital

Grand Total Vote 163	5,549,514	0	50,000	5,599,514	4,937,757	70,000	5,007,757
Total Excluding Taxes, Arrears and AIA	5,514,514	0	0	5,514,514	4,912,757	0	4,912,757

***where AIA is Appropriation in Aid

Vote:163 Arua Referral Hospital
