

Vote:165 Gulu 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	Gulu Referral Hospital Services	2,410,657	1,030,369	92,610	3,533,636	2,837,075	824,670	203,000	3,864,745
02	Gulu Referral Hospital Internal Audit	7,030	8,000	0	15,030	7,000	10,600	0	17,600
03	Gulu Regional Maintenance	0	94,630	0	94,630	0	95,094	0	95,094
Total Recurrent Budget Estimates for Vote Function:		2,417,687	1,132,999	92,610	3,643,296	2,844,075	930,364	203,000	3,977,440
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Gulu Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
Total Development Budget Estimates for Vote Function:		2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,550,686	0	92,610	5,643,296	4,975,440	0	203,000	5,178,440
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>
Total Vote 165		5,550,686	0	92,610	5,643,296	4,975,440	0	203,000	5,178,440
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>

Vote:165 Gulu 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)	3,200,686	0	92,610	3,293,296	3,774,440	0	203,000	3,977,440
211101 General Staff Salaries	2,417,687	0		2,417,687	2,844,075	0	0	2,844,075
211103 Allowances	28,649	0	58,000	86,649	30,882	0	98,500	129,382
213001 Medical Expenses(To Employees)	0	0		0	5,000	0	0	5,000
221001 Advertising and Public Relations	4,448	0		4,448	6,000	0	0	6,000
221002 Workshops and Seminars	17,018	0		17,018	15,700	0	0	15,700
221003 Staff Training	20,716	0		20,716	25,500	0	0	25,500
221007 Books, Periodicals and Newspapers	2,336	0		2,336	3,560	0	0	3,560
221008 Computer Supplies and IT Services	9,100	0	0	9,100	10,398	0	0	10,398
221009 Welfare and Entertainment	4,044	0	22,400	26,444	8,000	0	6,000	14,000
221010 Special Meals and Drinks	28,712	0	5,750	34,462	30,460	0	6,420	36,880
221011 Printing, Stationery, Photocopying and Binding	25,428	0	6,460	31,888	29,250	0	20,000	49,250
221012 Small Office Equipment	808	0		808	1,780	0	0	1,780
221014 Bank Charges and other Bank related costs	3,600	0	0	3,600	5,230	0	0	5,230
221017 Subscriptions	2,024	0		2,024	3,540	0	0	3,540
222001 Telecommunications	11,124	0	0	11,124	12,800	0	0	12,800
223001 Property Expenses	60,640	0	0	60,640	78,000	0	0	78,000
223003 Rent - Produced Assets to private entities	6,068	0		6,068	12,000	0	0	12,000
223005 Electricity	50,548	0		50,548	90,000	0	0	90,000
223006 Water	145,572	0		145,572	241,000	0	0	241,000
223007 Other Utilities- (fuel, gas, f	4,024	0	0	4,024	5,000	0	2,000	7,000
224001 Medical and Agricultural supplies	0	0		0	0	0	60,000	60,000
224002 General Supply of Goods and Services	108,028	0		108,028	48,106	0	10,080	58,186
225001 Consultancy Services- Short-term	1,488	0		1,488	5,000	0	0	5,000
225002 Consultancy Services- Long-term	1,752	0	0	1,752	0	0		0
227001 Travel Inland	64,056	0	0	64,056	69,800	0	0	69,800
227004 Fuel, Lubricants and Oils	88,708	0	0	88,708	83,136	0	0	83,136
228001 Maintenance - Civil	21,140	0	0	21,140	30,868	0	0	30,868
228002 Maintenance - Vehicles	27,472	0		27,472	30,860	0	0	30,860
228003 Maintenance Machinery, Equipment and Furniture	41,152	0		41,152	42,494	0	0	42,494
263322 Conditional transfers to Contr	4,344	0	0	4,344	0	0		0
273102 Incapacity, death benefits and and funeral expenses	0	0		0	6,000	0	0	6,000
Investment (Capital Purchases)	2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
231001 Non-Residential Buildings	810,000	0	0	810,000	475,000	0	0	475,000
231002 Residential Buildings	1,000,000	0	0	1,000,000	556,000	0	0	556,000
231005 Machinery and Equipment	0	0		0	120,000	0	0	120,000
231006 Furniture and Fixtures	60,000	0	0	60,000	0	0		0
231007 Other Structures	40,000	0	0	40,000	0	0		0
281503 Engineering and Design Studies and Plans for Capit	90,000	0	0	90,000	0	0		0
312206 Gross Tax	0	0		0	50,000	0	0	50,000
Arrears	350,000	0	0	350,000	0	0		0
321612 Water Arrears	350,000	0	0	350,000	0	0		0
Grand Total Vote 165	5,550,686	0	92,610	5,643,296	4,975,440	0	203,000	5,178,440
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>

Vote:165 Gulu 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 Gulu 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	1,316,262	0	0	1,316,262	2,837,075	0	0	2,837,075
211103	Allowances	0	9,193	58,000	67,193	0	6,882	73,500	80,382
221002	Workshops and Seminars	0	488	0	488	0	500	0	500
221003	Staff Training	0	588	0	588	0	1,500	0	1,500
221007	Books, Periodicals and Newspapers	0	0	0	0	0	110	0	110
221008	Computer Supplies and IT Services	0	1,680	0	1,680	0	3,000	0	3,000
221009	Welfare and Entertainment	0	2,444	22,400	24,844	0	4,000	6,000	10,000
221010	Special Meals and Drinks	0	28,712	5,750	34,462	0	30,460	6,420	36,880
221011	Printing, Stationery, Photocopying and	0	5,936	6,460	12,396	0	8,500	12,000	20,500
221012	Small Office Equipment	0	808	0	808	0	600	0	600
221014	Bank Charges and other Bank related c	0	0	0	0	0	800	0	800
221017	Subscriptions	0	0	0	0	0	500	0	500
222001	Telecommunications	0	1,468	0	1,468	0	2,000	0	2,000
223001	Property Expenses	0	25,680	0	25,680	0	25,000	0	25,000
223003	Rent - Produced Assets to private entiti	0	6,068	0	6,068	0	6,000	0	6,000
223005	Electricity	0	8,800	0	8,800	0	32,500	0	32,500
223006	Water	0	63,612	0	63,612	0	59,400	0	59,400
224001	Medical and Agricultural supplies	0	0	0	0	0	0	45,000	45,000
224002	General Supply of Goods and Services	0	76,540	0	76,540	0	16,618	7,080	23,698
225001	Consultancy Services- Short-term	0	0	0	0	0	1,500	0	1,500
227001	Travel Inland	0	16,820	0	16,820	0	18,600	0	18,600
227004	Fuel, Lubricants and Oils	0	19,556	0	19,556	0	24,300	0	24,300
228001	Maintenance - Civil	0	6,844	0	6,844	0	6,844	0	6,844
228002	Maintenance - Vehicles	0	6,888	0	6,888	0	12,700	0	12,700
228003	Maintenance Machinery, Equipment a	0	1,176	0	1,176	0	3,500	0	3,500
273102	Incapacity, death benefits and and fune	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 085601:		1,316,262	283,301	92,610	1,692,172	2,837,075	271,814	150,000	3,258,889
Output:085602 Outpatient services									
211101	General Staff Salaries	426,052	0	0	426,052	0	0	0	0
211103	Allowances	0	6,844	0	6,844	0	7,850	25,000	32,850
213001	Medical Expenses(To Employees)	0	0	0	0	0	5,000	0	5,000
221002	Workshops and Seminars	0	1,348	0	1,348	0	0	0	0
221003	Staff Training	0	1,880	0	1,880	0	2,500	0	2,500
221007	Books, Periodicals and Newspapers	0	0	0	0	0	800	0	800
221008	Computer Supplies and IT Services	0	2,680	0	2,680	0	3,800	0	3,800
221009	Welfare and Entertainment	0	1,600	0	1,600	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	8,888	0	8,888	0	7,500	8,000	15,500
221012	Small Office Equipment	0	0	0	0	0	500	0	500
221014	Bank Charges and other Bank related c	0	0	0	0	0	700	0	700
221017	Subscriptions	0	0	0	0	0	500	0	500
222001	Telecommunications	0	976	0	976	0	2,000	0	2,000
223001	Property Expenses	0	27,136	0	27,136	0	27,500	0	27,500
223003	Rent - Produced Assets to private entiti	0	0	0	0	0	6,000	0	6,000
223005	Electricity	0	4,888	0	4,888	0	27,000	0	27,000
223006	Water	0	48,501	0	48,501	0	80,600	0	80,600
223007	Other Utilities- (fuel, gas, f	0	1,956	0	1,956	0	2,500	2,000	4,500
224001	Medical and Agricultural supplies	0	0	0	0	0	0	15,000	15,000
224002	General Supply of Goods and Services	0	11,200	0	11,200	0	11,200	3,000	14,200

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu 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
225001	Consultancy Services- Short-term	0	1,488	0	1,488	0	1,500	0	1,500
227001	Travel Inland	0	14,644	0	14,644	0	16,800	0	16,800
227004	Fuel, Lubricants and Oils	0	16,136	0	16,136	0	16,136	0	16,136
228001	Maintenance - Civil	0	5,500	0	5,500	0	10,200	0	10,200
228002	Maintenance - Vehicles	0	4,792	0	4,792	0	4,792	0	4,792
228003	Maintenance Machinery, Equipment a	0	2,816	0	2,816	0	3,500	0	3,500
Total Cost of Output 085602:		426,052	163,273	0	589,325	0	242,878	53,000	295,878
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	30,004	0	0	30,004	0	0	0	0
211103	Allowances	0	1,720	0	1,720	0	2,550	0	2,550
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	250	0	250
225002	Consultancy Services- Long-term	0	1,752	0	1,752	0	0	0	0
227004	Fuel, Lubricants and Oils	0	5,780	0	5,780	0	0	0	0
228001	Maintenance - Civil	0	0	0	0	0	5,000	0	5,000
Total Cost of Output 085603:		30,004	9,252	0	39,256	0	7,800	0	7,800
Output:085604 Diagnostic services									
211101	General Staff Salaries	91,011	0	0	91,011	0	0	0	0
211103	Allowances	0	1,112	0	1,112	0	1,400	0	1,400
222001	Telecommunications	0	368	0	368	0	0	0	0
223007	Other Utilities- (fuel, gas, f	0	2,068	0	2,068	0	0	0	0
Total Cost of Output 085604:		91,011	3,548	0	94,559	0	1,400	0	1,400
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	389,234	0	0	389,234	0	0	0	0
211103	Allowances	0	6,844	0	6,844	0	8,500	0	8,500
221001	Advertising and Public Relations	0	4,448	0	4,448	0	6,000	0	6,000
221002	Workshops and Seminars	0	4,060	0	4,060	0	2,900	0	2,900
221003	Staff Training	0	9,444	0	9,444	0	12,000	0	12,000
221007	Books, Periodicals and Newspapers	0	2,336	0	2,336	0	2,150	0	2,150
221008	Computer Supplies and IT Services	0	3,598	0	3,598	0	3,598	0	3,598
221011	Printing, Stationery, Photocopying and	0	6,668	0	6,668	0	9,500	0	9,500
221012	Small Office Equipment	0	0	0	0	0	680	0	680
221014	Bank Charges and other Bank related c	0	2,922	0	2,922	0	3,230	0	3,230
221017	Subscriptions	0	2,024	0	2,024	0	2,540	0	2,540
222001	Telecommunications	0	7,336	0	7,336	0	7,600	0	7,600
223001	Property Expenses	0	7,824	0	7,824	0	15,000	0	15,000
223005	Electricity	0	31,972	0	31,972	0	23,000	0	23,000
223006	Water	0	27,591	0	27,591	0	63,900	0	63,900
223007	Other Utilities- (fuel, gas, f	0	0	0	0	0	2,500	0	2,500
224002	General Supply of Goods and Services	0	20,288	0	20,288	0	20,288	0	20,288
225001	Consultancy Services- Short-term	0	0	0	0	0	2,000	0	2,000
227001	Travel Inland	0	19,852	0	19,852	0	20,800	0	20,800
227004	Fuel, Lubricants and Oils	0	31,168	0	31,168	0	33,700	0	33,700
228001	Maintenance - Civil	0	7,824	0	7,824	0	7,824	0	7,824
228002	Maintenance - Vehicles	0	5,868	0	5,868	0	5,868	0	5,868
228003	Maintenance Machinery, Equipment a	0	4,888	0	4,888	0	2,500	0	2,500
263322	Conditional transfers to Contr	0	4,344	0	4,344	0	0	0	0
Total Cost of Output 085605:		389,234	211,299	0	600,532	0	256,078	0	256,078
Output:085606 Prevention and rehabilitation services									
211101	General Staff Salaries	158,095	0	0	158,095	0	0	0	0
211103	Allowances	0	0	0	0	0	700	0	700
221002	Workshops and Seminars	0	0	0	0	0	500	0	500

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221003 Staff Training	0	0	0	0	0	500	0	500	
221011 Printing, Stationery, Photocopying and	0	976	0	976	0	1,500	0	1,500	
222001 Telecommunications	0	976	0	976	0	400	0	400	
223001 Property Expenses	0	0	0	0	0	8,500	0	8,500	
223006 Water	0	0	0	0	0	32,100	0	32,100	
227001 Travel Inland	0	0	0	0	0	500	0	500	
227004 Fuel, Lubricants and Oils	0	6,772	0	6,772	0	0	0	0	
228001 Maintenance - Civil	0	972	0	972	0	0	0	0	
Total Cost of Output 085606:	158,095	9,696	0	167,791	0	44,700	0	44,700	
Total Cost of Outputs Provided	2,410,657	680,369	92,610	3,183,636	2,837,075	824,670	203,000	3,864,745	
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:085699 Arrears									
321612 Water Arrears	0	350,000	0	350,000	0	0	0	0	
Total Cost of Output 085699:	0	350,000	0	350,000	0	0	0	0	
Total Cost of Arrears	0	350,000	0	350,000	0	0	0	0	
Total Programme 01	2,410,657	1,030,369	92,610	3,533,636	2,837,075	824,670	203,000	3,864,745	
<i>Total Excluding Arrears and AIA</i>	<i>2,410,657</i>	<i>680,369</i>	<i>0</i>	<i>3,091,026</i>	<i>2,837,075</i>	<i>824,670</i>	<i>0</i>	<i>3,661,745</i>	

Programme 02 Gulu 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	
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	7,030	0	0	7,030	7,000	0	0	7,000	
211103 Allowances	0	2,936	0	2,936	0	3,000	0	3,000	
221002 Workshops and Seminars	0	1,468	0	1,468	0	1,800	0	1,800	
221003 Staff Training	0	1,468	0	1,468	0	1,500	0	1,500	
221007 Books, Periodicals and Newspapers	0	0	0	0	0	500	0	500	
221011 Printing, Stationery, Photocopying and	0	172	0	172	0	500	0	500	
222001 Telecommunications	0	0	0	0	0	400	0	400	
227001 Travel Inland	0	1,956	0	1,956	0	2,400	0	2,400	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	500	0	500	
Total Cost of Output 085605:	7,030	8,000	0	15,030	7,000	10,600	0	17,600	
Total Cost of Outputs Provided	7,030	8,000	0	15,030	7,000	10,600	0	17,600	
Total Programme 02	7,030	8,000	0	15,030	7,000	10,600	0	17,600	
<i>Total Excluding Arrears and AIA</i>	<i>7,030</i>	<i>8,000</i>	<i>0</i>	<i>15,030</i>	<i>7,000</i>	<i>10,600</i>	<i>0</i>	<i>17,600</i>	

Programme 03 Gulu 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	
Output:085605 Hospital Management and support services									
221002 Workshops and Seminars	0	9,654	0	9,654	0	10,000	0	10,000	
221003 Staff Training	0	7,336	0	7,336	0	7,500	0	7,500	
221008 Computer Supplies and IT Services	0	1,142	0	1,142	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	2,788	0	2,788	0	1,500	0	1,500	
221014 Bank Charges and other Bank related c	0	678	0	678	0	500	0	500	
222001 Telecommunications	0	0	0	0	0	400	0	400	
223001 Property Expenses	0	0	0	0	0	2,000	0	2,000	
223005 Electricity	0	4,888	0	4,888	0	7,500	0	7,500	
223006 Water	0	5,868	0	5,868	0	5,000	0	5,000	
227001 Travel Inland	0	10,784	0	10,784	0	10,700	0	10,700	
227004 Fuel, Lubricants and Oils	0	9,296	0	9,296	0	8,500	0	8,500	

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided									
228001	Maintenance - Civil	0	0	0	0	0	1,000	0	1,000
228002	Maintenance - Vehicles	0	9,924	0	9,924	0	7,500	0	7,500
228003	Maintenance Machinery, Equipment a	0	32,272	0	32,272	0	32,994	0	32,994
	Total Cost of Output 085605:	0	94,630	0	94,630	0	95,094	0	95,094
	Total Cost of Outputs Provided	0	94,630	0	94,630	0	95,094	0	95,094
Total Programme 03		0	94,630	0	94,630	0	95,094	0	95,094
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>94,630</i>	<i>0</i>	<i>94,630</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>95,094</i>

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases									
Output:085672 Government Buildings and Administrative Infrastructure									
231001	Non-Residential Buildings	30,000	0	0	30,000	0	0	0	0
231007	Other Structures	40,000	0	0	40,000	0	0	0	0
281503	Engineering and Design Studies and PI	60,000	0	0	60,000	0	0	0	0
	Total Cost of Output 085672:	130,000	0	0	130,000	0	0	0	0
Output:085677 Purchase of Specialised Machinery & Equipment									
231005	Machinery and Equipment	0	0	0	0	120,000	0	0	120,000
312206	Gross Tax	0	0	0	0	50,000	0	0	50,000
	Total Cost of Output 085677:	0	0	0	0	170,000	0	0	170,000
Output:085678 Purchase of Office and Residential Furniture and Fittings									
231006	Furniture and Fixtures	60,000	0	0	60,000	0	0	0	0
	Total Cost of Output 085678:	60,000	0	0	60,000	0	0	0	0
Output:085680 Hospital Construction/rehabilitation									
231001	Non-Residential Buildings	629,000	0	0	629,000	475,000	0	0	475,000
	Total Cost of Output 085680:	629,000	0	0	629,000	475,000	0	0	475,000
Output:085681 Staff houses construction and rehabilitation									
231002	Residential Buildings	1,000,000	0	0	1,000,000	556,000	0	0	556,000
281503	Engineering and Design Studies and PI	30,000	0	0	30,000	0	0	0	0
	Total Cost of Output 085681:	1,030,000	0	0	1,030,000	556,000	0	0	556,000
Output:085683 OPD and other ward construction and rehabilitation									
231001	Non-Residential Buildings	151,000	0	0	151,000	0	0	0	0
	Total Cost of Output 085683:	151,000	0	0	151,000	0	0	0	0
	Total Cost of Capital Purchases	2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
Total Project 1004		2,000,000	0	0	2,000,000	1,201,000	0	0	1,201,000
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,151,000</i>	<i>0</i>	<i>0</i>	<i>1,151,000</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		5,550,686	0	92,610	5,643,296	4,975,440		203,000	5,178,440
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>		<i>0</i>	<i>4,925,440</i>
Grand Total Vote 165		5,550,686	0	92,610	5,643,296	4,975,440		203,000	5,178,440
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,200,686</i>	<i>0</i>	<i>0</i>	<i>5,200,686</i>	<i>4,925,440</i>		<i>0</i>	<i>4,925,440</i>

***where AIA is Appropriation in Aid

Vote:165 Gulu Referral Hospital
