

Vote:163 Arua Referral Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Arua Referral Hospital Services	4,849,336	3,176,434	152,000	8,177,770	5,049,277	2,861,944	7,911,221
02 Arua Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Arua Regional Maintenance	0	232,290	0	232,290	0	232,290	232,290
Total Recurrent Budget Estimates for Programme	4,849,336	3,424,724	152,000	8,426,059	5,049,277	3,110,234	8,159,510
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Arua Rehabilitation Referral Hospital	937,000	0	0	937,000	860,000	0	860,000
1469 Institutional Support to Arua Regional Referral Hospital	123,000	0	0	123,000	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,334,059	0	152,000	9,486,059	9,219,510	0	9,219,510
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,219,510	0	9,219,510
Total Vote 163	9,334,059	0	152,000	9,486,059	9,219,510	0	9,219,510
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,219,510	0	9,219,510

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,270,887	0	152,000	8,422,887	8,159,510	0	8,159,510
211101 General Staff Salaries	4,837,336	0	0	4,837,336	5,029,277	0	5,029,277
211102 Contract Staff Salaries	12,000	0	57,000	69,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	69,196	0	15,000	84,196	135,086	0	135,086
212102 Pension for General Civil Service	555,397	0	0	555,397	637,343	0	637,343
213001 Medical expenses (To employees)	13,816	0	0	13,816	13,710	0	13,710
213002 Incapacity, death benefits and funeral expenses	5,452	0	0	5,452	5,520	0	5,520
213004 Gratuity Expenses	1,518,868	0	0	1,518,868	720,003	0	720,003
221001 Advertising and Public Relations	2,500	0	0	2,500	2,500	0	2,500
221002 Workshops and Seminars	29,463	0	0	29,463	25,514	0	25,514
221003 Staff Training	31,114	0	0	31,114	30,014	0	30,014
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	48,000	0	0	48,000	48,000	0	48,000
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	26,912	0	0	26,912	26,940	0	26,940
221009 Welfare and Entertainment	34,033	0	5,000	39,033	33,934	0	33,934
221010 Special Meals and Drinks	61,000	0	0	61,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	106,502	0	8,000	114,502	104,500	0	104,500
221012 Small Office Equipment	1,500	0	0	1,500	1,500	0	1,500
221014 Bank Charges and other Bank related costs	3,040	0	0	3,040	3,040	0	3,040
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	19,706	0	2,000	21,706	24,180	0	24,180
222002 Postage and Courier	230	0	0	230	104	0	104
223001 Property Expenses	35,750	0	0	35,750	20,803	0	20,803
223003 Rent – (Produced Assets) to private entities	18,000	0	0	18,000	18,000	0	18,000
223004 Guard and Security services	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	106,000	0	0	106,000	217,810	0	217,810
223006 Water	91,000	0	0	91,000	151,521	0	151,521
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000	0	0	6,000	6,600	0	6,600
224001 Medical Supplies	0	0	40,000	40,000	40,000	0	40,000
224004 Cleaning and Sanitation	113,006	0	0	113,006	115,000	0	115,000
224005 Uniforms, Beddings and Protective Gear	7,019	0	0	7,019	10,000	0	10,000
227001 Travel inland	149,120	0	0	149,120	181,664	0	181,664
227004 Fuel, Lubricants and Oils	93,199	0	0	93,199	156,115	0	156,115
228001 Maintenance - Civil	38,000	0	0	38,000	36,000	0	36,000
228002 Maintenance - Vehicles	53,400	0	0	53,400	53,500	0	53,500
228003 Maintenance – Machinery, Equipment & Furniture	115,530	0	0	115,530	165,530	0	165,530
228004 Maintenance – Other	17,800	0	25,000	42,800	15,803	0	15,803
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000

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312101 Non-Residential Buildings	137,000	0	0	137,000	0	0	0
312102 Residential Buildings	800,000	0	0	800,000	860,000	0	860,000
312202 Machinery and Equipment	80,000	0	0	80,000	200,000	0	200,000
312203 Furniture & Fixtures	18,000	0	0	18,000	0	0	0
312211 Office Equipment	25,000	0	0	25,000	0	0	0
<i>Arrears</i>	3,172	0	0	3,172	0	0	0
321617 Salary Arrears (Budgeting)	3,172	0	0	3,172	0	0	0
Grand Total Vote 163	9,334,059	0	152,000	9,486,059	9,219,510	0	9,219,510
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,219,510	0	9,219,510

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Arua Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,040	0	15,040	0	15,000	15,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,500	3,500
213002 Incapacity, death benefits and funeral expenses	0	1,600	0	1,600	0	1,600	1,600
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221003 Staff Training	0	9,000	0	9,000	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	11,629	0	11,629	0	11,060	11,060
221010 Special Meals and Drinks	0	48,000	0	48,000	0	48,000	48,000
221011 Printing, Stationery, Photocopying and Binding	0	28,000	0	28,000	0	28,000	28,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	32,000	0	32,000	0	34,000	34,000
223006 Water	0	28,000	0	28,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,600	5,600
224004 Cleaning and Sanitation	0	40,069	0	40,069	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	29,000	0	29,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	32,000	32,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	13,000	13,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	13,000	13,000
228004 Maintenance – Other	0	5,000	0	5,000	0	4,078	4,078
Total Cost of Output 01	0	329,198	0	329,198	0	329,198	329,198
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	3,500	0	3,500	0	3,400	3,400
213002 Incapacity, death benefits and funeral expenses	0	1,200	0	1,200	0	1,200	1,200
221002 Workshops and Seminars	0	6,000	0	6,000	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	2,600	0	2,600	0	2,600	2,600
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	26,000	0	26,000	0	26,000	26,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	18,000	0	18,000	0	19,200	19,200
223006 Water	0	12,000	0	12,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	24,000	24,000

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224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	18,000	0	18,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	1,286	0	1,286	0	2,000	2,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,186	5,186
228004 Maintenance – Other	0	2,000	0	2,000	0	3,000	3,000
Total Cost of Output 02	0	148,586	0	148,586	0	148,586	148,586
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,500	0	3,500	0	3,500	3,500
213001 Medical expenses (To employees)	0	806	0	806	0	800	800
213002 Incapacity, death benefits and funeral expenses	0	700	0	700	0	800	800
221003 Staff Training	0	500	0	500	0	400	400
221008 Computer supplies and Information Technology (IT)	0	402	0	402	0	400	400
221009 Welfare and Entertainment	0	144	0	144	0	144	144
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
223001 Property Expenses	0	180	0	180	0	180	180
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	1,019	0	1,019	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,027	5,027
228001 Maintenance - Civil	0	2,500	0	2,500	0	2,500	2,500
Total Cost of Output 03	0	37,251	0	37,251	0	37,251	37,251
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	952	0	952	0	800	800
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	870	0	870	0	800	800
221011 Printing, Stationery, Photocopying and Binding	0	3,002	0	3,002	0	3,000	3,000
222001 Telecommunications	0	626	0	626	0	600	600
223005 Electricity	0	5,000	0	5,000	0	6,000	6,000
223006 Water	0	5,000	0	5,000	0	4,000	4,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	4,000	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	1,749	1,749
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0
228004 Maintenance – Other	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 04	0	33,949	0	33,949	0	33,949	33,949
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,837,336	0	0	4,837,336	5,029,277	0	5,029,277
211102 Contract Staff Salaries	12,000	0	57,000	69,000	20,000	0	20,000
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	15,000	19,000	0	69,930	69,930

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212102 Pension for General Civil Service	0	555,397	0	555,397	0	637,343	637,343
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,120	1,120
213004 Gratuity Expenses	0	1,518,868	0	1,518,868	0	720,003	720,003
221001 Advertising and Public Relations	0	1,500	0	1,500	0	1,500	1,500
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	48,000	0	48,000	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	16,000	0	16,000	0	16,000	16,000
221009 Welfare and Entertainment	0	11,000	5,000	16,000	0	11,540	11,540
221010 Special Meals and Drinks	0	13,000	0	13,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	8,000	26,000	0	16,000	16,000
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	1,500
221014 Bank Charges and other Bank related costs	0	3,040	0	3,040	0	3,040	3,040
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	16,500	2,000	18,500	0	21,000	21,000
222002 Postage and Courier	0	230	0	230	0	104	104
223001 Property Expenses	0	30,000	0	30,000	0	15,063	15,063
223003 Rent – (Produced Assets) to private entities	0	18,000	0	18,000	0	18,000	18,000
223004 Guard and Security services	0	14,000	0	14,000	0	14,000	14,000
223005 Electricity	0	38,000	0	38,000	0	143,610	143,610
223006 Water	0	36,000	0	36,000	0	99,521	99,521
224001 Medical Supplies	0	0	40,000	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	29,000	0	29,000	0	38,000	38,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	44,000	0	44,000	0	69,604	69,604
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	80,000	80,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,814	10,814
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	40,500	40,500
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	52,000	52,000
228004 Maintenance – Other	0	9,800	25,000	34,800	0	7,725	7,725
Total Cost of Output 05	4,849,336	2,541,234	152,000	7,542,570	5,049,277	2,229,917	7,279,193
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	449	0	449	0	440	440
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	360	0	360	0	360	360
223001 Property Expenses	0	570	0	570	0	560	560
223005 Electricity	0	5,000	0	5,000	0	5,000	5,000

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223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,427	0	3,427	0	3,446	3,446
228001 Maintenance - Civil	0	4,500	0	4,500	0	4,500	4,500
Total Cost of Output 06	0	31,306	0	31,306	0	31,306	31,306
Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	14,000	14,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	10,017	0	10,017	0	10,017	10,017
Total Cost of Output 07	0	28,017	0	28,017	0	28,017	28,017
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	500	0	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	11,000	0	11,000	0	11,000	11,000
222001 Telecommunications	0	500	0	500	0	500	500
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	12,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	3,400	0	3,400	0	3,460	3,460
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	1,320	0	1,320	0	1,260	1,260
Total Cost of Output 20	0	11,720	0	11,720	0	11,720	11,720
Total Cost Of Outputs Provided	4,849,336	3,173,262	152,000	8,174,598	5,049,277	2,861,944	7,911,221
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321617 Salary Arrears (Budgeting)	0	3,172	0	3,172	0	0	0
Total Cost of Output 99	0	3,172	0	3,172	0	0	0
Total Cost Of Arrears	0	3,172	0	3,172	0	0	0
Total Cost for SubProgramme 01	4,849,336	3,176,434	152,000	8,177,770	5,049,277	2,861,944	7,911,221
<i>Total Excluding Arrears</i>	4,849,336	3,173,262	152,000	8,174,598	5,049,277	2,861,944	7,911,221

SubProgramme 02 Arua Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,500	0	4,500	0	4,500	4,500
213001 Medical expenses (To employees)	0	1,010	0	1,010	0	1,010	1,010
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,940	0	1,940	0	1,940	1,940
221009 Welfare and Entertainment	0	390	0	390	0	390	390
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	360	0	360	0	360	360

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227001 Travel inland	0	4,800	0	4,800	0	4,800	4,800
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	16,000
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	0	16,000	0	16,000	0	16,000	16,000

SubProgramme 03 Arua Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,656	0	10,656	0	10,656	10,656
221002 Workshops and Seminars	0	11,614	0	11,614	0	11,614	11,614
221003 Staff Training	0	11,614	0	11,614	0	11,614	11,614
221008 Computer supplies and Information Technology (IT)	0	969	0	969	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	2,000	0	2,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	13,937	0	13,937	0	8,000	8,000
227001 Travel inland	0	40,000	0	40,000	0	44,000	44,000
227004 Fuel, Lubricants and Oils	0	21,969	0	21,969	0	21,876	21,876
228003 Maintenance – Machinery, Equipment & Furniture	0	113,530	0	113,530	0	113,530	113,530
Total Cost of Output 05	0	232,290	0	232,290	0	232,290	232,290
Total Cost Of Outputs Provided	0	232,290	0	232,290	0	232,290	232,290
Total Cost for SubProgramme 03	0	232,290	0	232,290	0	232,290	232,290
<i>Total Excluding Arrears</i>	0	232,290	0	232,290	0	232,290	232,290

Development Budget Estimates

Project 1004 Arua Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	800,000	0	0	800,000	860,000	0	860,000
Total Cost Of Output 085681	800,000	0	0	800,000	860,000	0	860,000
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	137,000	0	0	137,000	0	0	0
Total Cost Of Output 085683	137,000	0	0	137,000	0	0	0
Total Cost for Capital Purchases	937,000	0	0	937,000	860,000	0	860,000
Total Cost for Project: 1004	937,000	0	0	937,000	860,000	0	860,000
<i>Total Excluding Arrears</i>	937,000	0	0	937,000	860,000	0	860,000

Project 1469 Institutional Support to Arua Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	80,000	0	0	80,000	0	0	0
Total Cost Of Output 085677	80,000	0	0	80,000	0	0	0

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Output 085685 Purchase of Medical Equipment

312202 Machinery and Equipment	0	0	0	0	200,000	0	200,000
312203 Furniture & Fixtures	18,000	0	0	18,000	0	0	0
312211 Office Equipment	25,000	0	0	25,000	0	0	0
<i>Total Cost Of Output 085685</i>	43,000	0	0	43,000	200,000	0	200,000
<i>Total Cost for Capital Purchases</i>	123,000	0	0	123,000	200,000	0	200,000
<i>Total Cost for Project: 1469</i>	123,000	0	0	123,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	123,000	0	0	123,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,334,059	0	152,000	9,486,059	9,219,510	0	9,219,510
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,219,510	0	9,219,510
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 163	9,334,059	0	152,000	9,486,059	9,219,510	0	9,219,510
<i>Total Excluding Arrears</i>	9,330,887	0	152,000	9,482,887	9,219,510	0	9,219,510

Vote:163 Arua Referral Hospital

Table V4: External Financing to the vote

N/A