

Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Gulu Referral Hospital Services	5,109,283	2,938,866	0	8,048,149	5,109,283	4,565,316	9,674,599
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	167,779
Total Recurrent Budget Estimates for Programme	5,109,283	3,117,645	0	8,226,928	5,109,283	4,744,095	9,853,378
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Gulu Rehabilitation Referral Hospital	1,488,000	0	0	1,488,000	1,700,000	0	1,700,000
1585 Retooling of Gulu Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
<i>Total Excluding Arrears</i>	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211
Total Vote 165	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
<i>Total Excluding Arrears</i>	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,942,696	0	0	7,942,696	9,653,211	0	9,653,211
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,109,283	0	5,109,283
211103 Allowances (Inc. Casuals, Temporary)	285,734	0	0	285,734	316,245	0	316,245
212102 Pension for General Civil Service	534,524	0	0	534,524	1,556,842	0	1,556,842
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,000	0	3,000
213004 Gratuity Expenses	611,858	0	0	611,858	1,300,056	0	1,300,056
221001 Advertising and Public Relations	6,092	0	0	6,092	6,092	0	6,092
221002 Workshops and Seminars	18,301	0	0	18,301	18,301	0	18,301
221003 Staff Training	21,000	0	0	21,000	60,079	0	60,079
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	4,550
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	12,200	0	0	12,200	20,000	0	20,000
221010 Special Meals and Drinks	30,222	0	0	30,222	30,272	0	30,272
221011 Printing, Stationery, Photocopying and Binding	29,800	0	0	29,800	34,800	0	34,800
221012 Small Office Equipment	5,161	0	0	5,161	2,000	0	2,000
221016 IFMS Recurrent costs	4,213	0	0	4,213	6,000	0	6,000
221017 Subscriptions	2,840	0	0	2,840	4,100	0	4,100
222001 Telecommunications	25,700	0	0	25,700	68,400	0	68,400
222002 Postage and Courier	102	0	0	102	102	0	102
223001 Property Expenses	31,834	0	0	31,834	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	27,500	0	0	27,500	40,000	0	40,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	394,805	0	0	394,805	172,405	0	172,405
223006 Water	180,695	0	0	180,695	80,695	0	80,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	12,000
224001 Medical Supplies	80,000	0	0	80,000	80,000	0	80,000
224004 Cleaning and Sanitation	134,640	0	0	134,640	118,592	0	118,592
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	20,020	0	20,020
225001 Consultancy Services- Short term	8,000	0	0	8,000	15,000	0	15,000
227001 Travel inland	99,030	0	0	99,030	99,030	0	99,030
227004 Fuel, Lubricants and Oils	57,252	0	0	57,252	132,000	0	132,000
228001 Maintenance - Civil	40,274	0	0	40,274	36,727	0	36,727
228002 Maintenance - Vehicles	40,230	0	0	40,230	132,327	0	132,327
228003 Maintenance – Machinery, Equipment & Furniture	77,288	0	0	77,288	77,288	0	77,288
228004 Maintenance – Other	6,922	0	0	6,922	43,360	0	43,360
273101 Medical expenses (To general Public)	2,646	0	0	2,646	8,646	0	8,646
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,900,000	0	1,900,000
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0

Vote:165 Gulu Referral Hospital

312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	1,250,000
312103 Roads and Bridges.	0	0	0	0	152,000	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	298,000
312202 Machinery and Equipment	90,000	0	0	90,000	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Arrears	284,232	0	0	284,232	200,167	0	200,167
321608 General Public Service Pension arrears (Budgeting)	270,950	0	0	270,950	165,464	0	165,464
321612 Water arrears(Budgeting)	0	0	0	0	34,703	0	34,703
321617 Salary Arrears (Budgeting)	13,283	0	0	13,283	0	0	0
Grand Total Vote 165	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
<i>Total Excluding Arrears</i>	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211

Vote:165 Gulu Referral Hospital

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,109,283	0	5,109,283
211103 Allowances (Inc. Casuals, Temporary)	0	248,674	0	248,674	0	248,674	248,674
212102 Pension for General Civil Service	0	399,644	0	399,644	0	399,644	399,644
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	0	0
213004 Gratuity Expenses	0	36,556	0	36,556	0	36,556	36,556
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	5,000	0	5,000	0	25,918	25,918
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	9,200	0	9,200	0	10,000	10,000
221010 Special Meals and Drinks	0	20,722	0	20,722	0	20,772	20,772
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	15,000	15,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	1,260	1,260
222001 Telecommunications	0	15,200	0	15,200	0	57,900	57,900
223001 Property Expenses	0	2,000	0	2,000	0	4,000	4,000
223005 Electricity	0	332,205	0	332,205	0	80,000	80,000
223006 Water	0	150,000	0	150,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	12,000
224001 Medical Supplies	0	80,000	0	80,000	0	80,000	80,000
224004 Cleaning and Sanitation	0	56,048	0	56,048	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	10,020	10,020
225001 Consultancy Services- Short term	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	27,000	0	27,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	3,417	0	3,417	0	40,000	40,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	9,327	9,327
228002 Maintenance - Vehicles	0	10,465	0	10,465	0	79,327	79,327
228004 Maintenance – Other	0	2,250	0	2,250	0	30,000	30,000
273101 Medical expenses (To general Public)	0	0	0	0	0	6,000	6,000
Total Cost of Output 01	5,109,283	1,467,381	0	6,576,664	5,109,283	1,298,398	6,407,681
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213004 Gratuity Expenses	0	105,886	0	105,886	0	105,886	105,886
221003 Staff Training	0	0	0	0	0	10,000	10,000

Vote:165 Gulu Referral Hospital

221009 Welfare and Entertainment	0	2,130	0	2,130	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	5,000	5,000
223001 Property Expenses	0	2,306	0	2,306	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	69,892	0	69,892	0	69,892	69,892
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	16,001	0	16,001	0	16,001	16,001
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228004 Maintenance – Other	0	672	0	672	0	5,360	5,360
Total Cost of Output 02	0	230,887	0	230,887	0	297,139	297,139
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	7,000	7,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 03	0	8,000	0	8,000	0	13,000	13,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	610	0	610	0	1,322	1,322
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	2,200	0	2,200	2,200
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
221016 IFMS Recurrent costs	0	1,348	0	1,348	0	3,000	3,000
222001 Telecommunications	0	6,500	0	6,500	0	6,500	6,500
222002 Postage and Courier	0	102	0	102	0	102	102
223001 Property Expenses	0	1,000	0	1,000	0	4,000	4,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	10,000	10,000
223006 Water	0	10,704	0	10,704	0	10,704	10,704
228002 Maintenance - Vehicles	0	1,390	0	1,390	0	5,000	5,000
273101 Medical expenses (To general Public)	0	2,646	0	2,646	0	2,646	2,646
Total Cost of Output 04	0	42,000	0	42,000	0	52,974	52,974
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	18,799	18,799
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	800
221001 Advertising and Public Relations	0	3,500	0	3,500	0	3,500	3,500
221002 Workshops and Seminars	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	10,000	0	10,000	0	18,161	18,161
221007 Books, Periodicals & Newspapers	0	3,550	0	3,550	0	3,550	3,550
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	870	0	870	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	3,161	0	3,161	0	0	0
221016 IFMS Recurrent costs	0	2,865	0	2,865	0	3,000	3,000
221017 Subscriptions	0	2,840	0	2,840	0	2,840	2,840

Vote:165 Gulu Referral Hospital

222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000	
223001 Property Expenses	0	11,528	0	11,528	0	8,000	8,000	
223003 Rent – (Produced Assets) to private entities	0	3,500	0	3,500	0	5,000	5,000	
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000	
223005 Electricity	0	50,000	0	50,000	0	70,000	70,000	
223006 Water	0	17,591	0	17,591	0	17,591	17,591	
224004 Cleaning and Sanitation	0	8,700	0	8,700	0	8,700	8,700	
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	7,000	
227001 Travel inland	0	27,000	0	27,000	0	27,000	27,000	
227004 Fuel, Lubricants and Oils	0	41,835	0	41,835	0	50,000	50,000	
228001 Maintenance - Civil	0	10,000	0	10,000	0	12,000	12,000	
228002 Maintenance - Vehicles	0	20,375	0	20,375	0	25,000	25,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	3,392	0	3,392	3,392	
228004 Maintenance – Other	0	4,000	0	4,000	0	8,000	8,000	
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000	
Total Cost of Output 05	0	259,507	0	259,507	0	331,333	331,333	
Output 085606 Prevention and rehabilitation services								
211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	4,088	0	4,088	4,088	
221001 Advertising and Public Relations	0	592	0	592	0	592	592	
221010 Special Meals and Drinks	0	6,500	0	6,500	0	6,500	6,500	
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500	
223005 Electricity	0	10,000	0	10,000	0	19,805	19,805	
227001 Travel inland	0	4,159	0	4,159	0	4,159	4,159	
228001 Maintenance - Civil	0	4,874	0	4,874	0	10,000	10,000	
228003 Maintenance – Machinery, Equipment & Furniture	0	2,287	0	2,287	0	2,287	2,287	
Total Cost of Output 06	0	35,000	0	35,000	0	49,931	49,931	
Output 085619 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	7,563	0	7,563	0	7,563	7,563	
212102 Pension for General Civil Service	0	134,880	0	134,880	0	1,157,198	1,157,198	
213004 Gratuity Expenses	0	469,416	0	469,416	0	1,157,614	1,157,614	
Total Cost of Output 19	0	611,859	0	611,859	0	2,322,375	2,322,375	
Total Cost Of Outputs Provided	5,109,283	2,654,633	0	7,763,916	5,109,283	4,365,149	9,474,432	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears								
321608 General Public Service Pension arrears (Budgeting)	0	270,950	0	270,950	0	165,464	165,464	
321612 Water arrears(Budgeting)	0	0	0	0	0	34,703	34,703	
321617 Salary Arrears (Budgeting)	0	13,283	0	13,283	0	0	0	
Total Cost of Output 99	0	284,232	0	284,232	0	200,167	200,167	
Total Cost Of Arrears	0	284,232	0	284,232	0	200,167	200,167	
Total Cost for SubProgramme 01	5,109,283	2,938,866	0	8,048,149	5,109,283	4,565,316	9,674,599	
<i>Total Excluding Arrears</i>	5,109,283	2,654,633	0	7,763,916	5,109,283	4,365,149	9,474,432	

Vote:165 Gulu Referral Hospital

SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 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	11,000	0	11,000	0	11,000	11,000
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	11,000

SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 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	7,800	0	7,800	0	7,800	7,800
221002 Workshops and Seminars	0	10,301	0	10,301	0	10,301	10,301
221003 Staff Training	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	15,000	0	15,000	0	0	0
223005 Electricity	0	2,600	0	2,600	0	2,600	2,600
223006 Water	0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland	0	22,870	0	22,870	0	22,870	22,870
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228001 Maintenance - Civil	0	2,400	0	2,400	0	2,400	2,400
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	71,609	0	71,609	0	71,609	71,609
Total Cost of Output 05	0	167,779	0	167,779	0	167,779	167,779
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	167,779
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	167,779

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings							
2019/20 Approved Budget				2020/21 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	90,000	0	0	90,000	0	0	0
Total Cost Of Output 085677	90,000	0	0	90,000	0	0	0
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312103 Roads and Bridges.	0	0	0	0	152,000	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	298,000
Total Cost Of Output 085680	250,000	0	0	250,000	450,000	0	450,000

Vote:165 Gulu Referral Hospital

Output 085681 Staff houses construction and rehabilitation

312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	1,250,000
Total Cost Of Output 085681	1,048,000	0	0	1,048,000	1,250,000	0	1,250,000

Output 085683 OPD and other ward construction and rehabilitation

312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
Total Cost Of Output 085683	100,000	0	0	100,000	0	0	0

Total Cost for Capital Purchases	1,488,000	0	0	1,488,000	1,700,000	0	1,700,000
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Total Cost for Project: 1004	1,488,000	0	0	1,488,000	1,700,000	0	1,700,000
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Total Excluding Arrears	1,488,000	0	0	1,488,000	1,700,000	0	1,700,000
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Project 1585 Retooling of Gulu Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 085677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
Total Cost Of Output 085677	0	0	0	0	40,000	0	40,000

Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 085678	0	0	0	0	50,000	0	50,000

Output 085685 Purchase of Medical Equipment

312202 Machinery and Equipment	0	0	0	0	110,000	0	110,000
Total Cost Of Output 085685	0	0	0	0	110,000	0	110,000

Total Cost for Capital Purchases	0	0	0	0	200,000	0	200,000
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Total Cost for Project: 1585	0	0	0	0	200,000	0	200,000
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Total Excluding Arrears	0	0	0	0	200,000	0	200,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
Total Excluding Arrears	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211

	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 165	9,714,928	0	0	9,714,928	11,753,378	0	11,753,378
Total Excluding Arrears	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211

Vote:165 Gulu Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A