

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.176	1.294	1.284	25.0%	24.8%	99.3%
Non Wage	8.038	2.904	0.693	36.1%	8.6%	23.9%
Devt. GoU	1.900	0.550	0.491	28.9%	25.8%	89.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.113</b>	<b>4.748</b>	<b>2.468</b>	<b>31.4%</b>	<b>16.3%</b>	<b>52.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.113</b>	<b>4.748</b>	<b>2.468</b>	<b>31.4%</b>	<b>16.3%</b>	<b>52.0%</b>
Arrears	0.015	0.015	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>15.129</b>	<b>4.763</b>	<b>2.468</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>15.129</b>	<b>4.763</b>	<b>2.468</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.113</b>	<b>4.748</b>	<b>2.468</b>	<b>31.4%</b>	<b>16.3%</b>	<b>52.0%</b>

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	15.11	4.75	2.47	31.4%	16.3%	52.0%
Sub-SubProgramme: 56 Regional Referral Hospital Services	15.11	4.75	2.47	31.4%	16.3%	52.0%
<b>Total for Vote</b>	<b>15.11</b>	<b>4.75</b>	<b>2.47</b>	<b>31.4%</b>	<b>16.3%</b>	<b>52.0%</b>

#### Matters to note in budget execution

Delays in procurement caused by covid 19 restrictions and challenges  
 Stoppage of feeding of covid patients due to lack of funds.  
 Delays of processing files for pensions and gratuity caused by families.  
 Delay in provision of letter of implementation for G2G funding

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospital Services	
<b>2.183 Bn Shs</b>	<i>Department/Project :01 Gulu Referral Hospital Services</i>

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Reason: Letter of implementation of G2G lacking, Delay in processing of file and No refreshments given interms of break tea and lunch due to limited physical meetings held. Process leading to payment is yet in progress but will be paid as soon as its completed.	
<b>Items</b>	
<b>1,072,770,081.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: G2G letter of implementation lacking	
<b>425,189,619.000 UShs</b>	213004 Gratuity Expenses
Reason: Process leading to payment is yet in progress but will be paid as soon as its completed. Q2	
<b>272,738,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: No refreshments given interms of break tea and lunch due to limited physical meetings held.	
<b>143,008,019.000 UShs</b>	212102 Pension for General Civil Service
Reason: Delay in processing of files.	
<b>77,706,194.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: G2G Letter of implementation lacking	
<b>0.022 Bn Shs</b>	<b>Department/Project :03 Gulu Regional Maintenance</b>
Reason: Delays in procurements caused by covid 19 restrictions and challenges	
<b>Items</b>	
<b>14,437,133.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delays in procurements caused by covid 19 restrictions and challenges	
<b>4,750,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Delays in procurements caused by covid 19 restrictions and challenges	
<b>1,500,000.000 UShs</b>	221003 Staff Training
Reason: Delays in procurements caused by covid 19 restrictions and challenges	
<b>1,200,214.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Delays in procurements caused by covid 19 restrictions and challenges	
<b>0.059 Bn Shs</b>	<b>Department/Project :1004 Gulu Rehabilitation Referral Hospital</b>
Reason:	
<b>Items</b>	
<b>58,911,711.000 UShs</b>	312104 Other Structures
Reason:	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

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### QUARTER 1: Highlights of Vote Performance

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Dr James ELIMA</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
% increase of specialised clinic outpatients attendances	Percentage	5%	1%
% increase of diagnostic investigations carried	Percentage	5%	1%
Bed occupancy rate	Percentage	68%	56%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Gulu Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of in-patients (Admissions)	Number	32149	4813
Average Length of Stay (ALOS) - days	Number	3	3.6
Bed Occupancy Rate (BOR)	Rate	68	56
Number of Major Operations (including Ceasarian se	Number	19521	780
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of general outpatients attended to	Number	136911	22276
No. of specialised outpatients attended to	Number	120586	14682
Referral cases in	Number	100	456
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Value of medicines received/dispensed (Ush bn)	Value	1.2	209064089
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of laboratory tests carried out	Number	98386	14571
No. of patient xrays (imaging) taken	Number	4736	1645
Number of Ultra Sound Scans	Number	3934	1094

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Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	Yes	yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	13990	1561
No. of children immunised (All immunizations)	Number	35868	9200
No. of family planning users attended to (New and Old)	Number	3672	4443
Number of ANC Visits (All visits)	Number	7000	936
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
Project : 1004 Gulu Rehabilitation Referral Hospital			
Budget OutPut : 80 Hospital Construction/rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
No. of reconstructed/rehabilitated general wards	Number	2	2
Cerificates of progress/ Completion	CERT Stages	1	1
Budget OutPut : 81 Staff houses construction and rehabilitation			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of staff houses constructed/rehabilitated	Number	54	18
Cerificates of progress/ Completion	CERT Stages	4	1

### Performance highlights for the Quarter

Planned completion of the road, drainage, parking and walkways projects.  
procurement of furniture for the hospital.

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

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### QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>15.13</b>	<b>4.76</b>	<b>2.47</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.21</b>	<b>4.20</b>	<b>1.98</b>	<b>31.8%</b>	<b>15.0%</b>	<b>47.1%</b>
085601 Inpatient services	6.05	2.09	1.59	34.6%	26.4%	76.2%
085602 Outpatient services	0.19	0.05	0.04	25.0%	21.5%	86.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	25.0%	10.0%	39.9%
085604 Diagnostic services	0.05	0.01	0.01	25.0%	14.9%	59.5%
085605 Hospital Management and support services	0.51	0.12	0.08	24.3%	15.7%	64.9%
085606 Prevention and rehabilitation services	0.05	0.01	0.00	25.0%	9.9%	39.7%
085608 HIV/AIDS Mainstreaming	4.36	1.09	0.00	25.0%	0.0%	0.0%
085619 Human Resource Management Services	1.99	0.82	0.25	41.0%	12.5%	30.4%
<b><i>Class: Capital Purchases</i></b>	<b>1.90</b>	<b>0.55</b>	<b>0.49</b>	<b>28.9%</b>	<b>25.8%</b>	<b>89.3%</b>
085678 Purchase of Office and Residential Furniture and Fittings	0.20	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.35	0.10	0.04	28.6%	11.7%	41.1%
085681 Staff houses construction and rehabilitation	1.35	0.45	0.45	33.3%	33.3%	100.0%
<b><i>Class: Arrears</i></b>	<b>0.02</b>	<b>0.02</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085699 Arrears	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.13</b>	<b>4.76</b>	<b>2.47</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>13.21</b>	<b>4.20</b>	<b>1.98</b>	31.8%	15.0%	47.1%
211101 General Staff Salaries	5.18	1.29	1.28	25.0%	24.8%	99.3%
211103 Allowances (Inc. Casuals, Temporary)	3.93	1.20	0.13	30.5%	3.2%	10.5%
212102 Pension for General Civil Service	1.57	0.39	0.25	25.0%	15.9%	63.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	24.8%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.43	0.43	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.05	0.01	0.01	25.0%	21.9%	87.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	21.1%	84.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	20.0%	19.8%	99.0%
221009 Welfare and Entertainment	0.02	0.01	0.00	25.0%	14.8%	59.4%
221010 Special Meals and Drinks	0.03	0.35	0.07	1,139.9%	238.9%	21.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.03	0.01	25.0%	5.6%	22.5%

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### QUARTER 1: Highlights of Vote Performance

221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.10	0.03	0.01	25.0%	12.4%	49.7%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	21.0%	20.2%	96.4%
223003 Rent – (Produced Assets) to private entities	0.04	0.01	0.01	25.0%	18.8%	75.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	3.9%	15.5%
223005 Electricity	0.17	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.09	0.02	0.02	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical Supplies	0.25	0.06	0.01	25.0%	3.8%	15.3%
224004 Cleaning and Sanitation	0.12	0.04	0.02	31.3%	20.3%	64.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.21	0.05	0.02	25.0%	10.9%	43.6%
227004 Fuel, Lubricants and Oils	0.16	0.04	0.03	25.0%	21.5%	86.1%
228001 Maintenance - Civil	0.04	0.01	0.00	37.3%	5.5%	14.9%
228002 Maintenance - Vehicles	0.13	0.03	0.01	25.0%	10.4%	41.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.10	0.01	26.2%	2.1%	8.0%
228004 Maintenance – Other	0.04	0.02	0.01	48.1%	24.4%	50.7%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	25.0%	8.5%	34.0%
273102 Incapacity,death benefits and funeral expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.90</b>	<b>0.55</b>	<b>0.49</b>	<b>28.9%</b>	<b>25.8%</b>	<b>89.3%</b>
312101 Non-Residential Buildings	0.10	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.35	0.45	0.45	33.3%	33.3%	100.0%
312104 Other Structures	0.25	0.10	0.04	40.0%	16.4%	41.1%
312203 Furniture & Fixtures	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.02</b>	<b>0.02</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321617 Salary Arrears (Budgeting)	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.13</b>	<b>4.76</b>	<b>2.47</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>

**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>15.13</b>	<b>4.76</b>	<b>2.47</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>
<i>Departments</i>						
01 Gulu Referral Hospital Services	13.05	4.17	1.95	31.9%	15.0%	46.9%
02 Gulu Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.04	0.02	26.8%	13.7%	51.3%

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## QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.70	0.55	<b>0.49</b>	32.4%	28.9%	89.3%
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.00	<b>0.00</b>	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.13</b>	<b>4.76</b>	<b>2.47</b>	<b>31.5%</b>	<b>16.3%</b>	<b>51.8%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Gulu Referral Hospital Services

Outputs Provided

#### Budget Output: 01 Inpatient services

32,149 Inpatients admitted with the average length of stay of 3 days and bed occupancy rate of 68%	4,813 inpatient admissions with average length of stay of 3.8 days and bed occupancy rate of 56%	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,284,335
		211103 Allowances (Inc. Casuals, Temporary)	112,757
		221003 Staff Training	3,479
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,980
		221009 Welfare and Entertainment	2,395
		221010 Special Meals and Drinks	72,330
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221017 Subscriptions	315
		222001 Telecommunications	12,430
		223001 Property Expenses	2,186
		223005 Electricity	20,000
		223006 Water	15,180
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224001 Medical Supplies	9,750
		224004 Cleaning and Sanitation	7,084
		227001 Travel inland	6,680
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	1,436
		228002 Maintenance - Vehicles	13,781
		228004 Maintenance – Other	10,069
		273101 Medical expenses (To general Public)	154

Reasons for Variation in performance

	<b>Total</b>	<b>1,593,341</b>
	Wage Recurrent	1,284,335
	Non Wage Recurrent	309,006
	Arrears	0
	AIA	0

Budget Output: 02 Outpatient services



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### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
136911 patients attended to in OPD 120,586 specialized patients attended to	22,276 of general OPD patients attended, 14,682 to specialized patients attended to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,278
		213001 Medical expenses (To employees)	250
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,230
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	5,000
		224004 Cleaning and Sanitation	16,968
		227001 Travel inland	3,880
		227004 Fuel, Lubricants and Oils	7,500
		228004 Maintenance – Other	500

#### Reasons for Variation in performance

	<b>Total</b>	<b>41,105</b>
	Wage Recurrent	0
	Non Wage Recurrent	41,105
	Arrears	0
	AIA	0

#### Budget Output: 03 Medicines and health supplies procured and dispensed

1.2 billions worth of drugs and supplies procured	209,064,089 worth of drugs and supplies procured	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,060
		213001 Medical expenses (To employees)	238

#### Reasons for Variation in performance

	<b>Total</b>	<b>1,298</b>
	Wage Recurrent	0
	Non Wage Recurrent	1,298
	Arrears	0
	AIA	0

#### Budget Output: 04 Diagnostic services

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
98,386 laboratory investigations carried out 4,736 X-rays taken and 3,934 Ultra-scans done	14,571 laboratory investigations carried out, 1,645 x rays taken and 1094 ultra sound scans done	<b>Item</b>	<b>Spent</b>
		213001 Medical expenses (To employees)	500
		221011 Printing, Stationery, Photocopying and Binding	625
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	2,500
		223006 Water	2,676
		273101 Medical expenses (To general Public)	580

### Reasons for Variation in performance

<b>Total</b>	<b>7,881</b>
Wage Recurrent	0
Non Wage Recurrent	7,881
Arrears	0
<i>AIA</i>	0

### Budget Output: 05 Hospital Management and support services

One assets register updated 4 financial reports compiled and submitted 52 Senior management meetings held 52 Top managements meetings held	1 asset register updated, 1 financial report compiled and submitted, 13 senior management meetings held, 10 top management meetings held	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,650
		213001 Medical expenses (To employees)	250
		221003 Staff Training	4,540
		221007 Books, Periodicals & Newspapers	710
		221009 Welfare and Entertainment	573
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	710
		223001 Property Expenses	814
		223004 Guard and Security services	155
		223005 Electricity	17,500
		223006 Water	4,398
		227001 Travel inland	6,435
		227004 Fuel, Lubricants and Oils	12,500

### Reasons for Variation in performance

<b>Total</b>	<b>54,485</b>
Wage Recurrent	0
Non Wage Recurrent	54,485
Arrears	0
<i>AIA</i>	0

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
13,990 antenatal cases (All attendances) attended to	1,561 antenatal cases attended to, 9200 immunized, 4,443 family planning users attended to. 780 minor and major operations, 267 caesarian sections carried out	223005 Electricity	4,951
36,710 immunized (All immunizations ) carried out			
3,672 family planning users attended to both (New and Old)			
19521 minor and major operations carried out			
507 Cesarean sections done			

#### Reasons for Variation in performance

<b>Total</b>	<b>4,951</b>
Wage Recurrent	0
Non Wage Recurrent	4,951
Arrears	0
AIA	0

#### Budget Output: 08 HIV/AIDS Mainstreaming

90-90-90 policy implemented	90-90-90 policy implemented	Item	Spent
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#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 19 Human Resource Management Services

295-300 staff salaries paid	salaries paid in time, pensions and gratuity payroll and staff reports compiled and submitted	Item	Spent
120 pensioners paid		212102 Pension for General Civil Service	248,528
4 retirees paid gratuity			

#### Reasons for Variation in performance

<b>Total</b>	<b>248,528</b>
Wage Recurrent	0
Non Wage Recurrent	248,528
Arrears	0
AIA	0

#### Arrears

#### Budget Output: 99 Arrears

	Item	Spent
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#### Reasons for Variation in performance

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,951,589</b>
		Wage Recurrent	1,284,335
		Non Wage Recurrent	667,254
		Arrears	0
		AIA	0

#### Departments

#### Department: 02 Gulu Referral Hospital Internal Audit

#### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

Medicines and supplies inspected and verified	medicines and supplies inspected and verified. Salaries, pensions and gratuity certified and verified	Item	Spent
Salaries, pension and gratuity certified and verified		211103 Allowances (Inc. Casuals, Temporary)	2,750

#### Reasons for Variation in performance

<b>Total</b>	<b>2,750</b>
Wage Recurrent	0
Non Wage Recurrent	2,750
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,750</b>
Wage Recurrent	0
Non Wage Recurrent	2,750
Arrears	0
AIA	0

#### Departments

#### Department: 03 Gulu Regional Maintenance

#### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Repair and maintenance of medical equipment carried out in the region	Repair and maintenance of medical equipment carried out in the region	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,950
		222001 Telecommunications	500
		223005 Electricity	650
		223006 Water	600
		227001 Travel inland	5,700
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	600
		228003 Maintenance – Machinery, Equipment & Furniture	8,040

#### Reasons for Variation in performance

<b>Total</b>	<b>23,040</b>
Wage Recurrent	0
Non Wage Recurrent	23,040
Arrears	0
AIA	0
<b>Total For Department</b>	<b>23,040</b>
Wage Recurrent	0
Non Wage Recurrent	23,040
Arrears	0
AIA	0

#### Development Projects

##### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

##### Budget Output: 80 Hospital Construction/rehabilitation

Walkways and canopies constructed	<b>Item</b>	<b>Spent</b>
Main gate constructed and remodeled	312104 Other Structures	41,088
Electrical cables ordered and wiring from the generator completed		

#### Reasons for Variation in performance

<b>Total</b>	<b>41,088</b>
GoU Development	41,088
External Financing	0
Arrears	0
AIA	0

##### Budget Output: 81 Staff houses construction and rehabilitation

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Completion of 36 staff houses out of 54 units being constructed  
Roofing of the remaining 18units of staff houses

**Item**  
312102 Residential Buildings

**Spent**  
450,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>450,000</b>
GoU Development		450,000
External Financing		0
Arrears		0
AIA		0
<b>Total For Project</b>		<b>491,088</b>
GoU Development		491,088
External Financing		0
Arrears		0
AIA		0
<b>GRAND TOTAL</b>		<b>2,468,467</b>
Wage Recurrent		1,284,335
Non Wage Recurrent		693,044
GoU Development		491,088
External Financing		0
Arrears		0
AIA		0

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Gulu Referral Hospital Services

Outputs Provided

#### Budget Output: 01 Inpatient services

8038 inpatients admitted with average length of stay of 3 days and bed occupancy rate of 68%	4,813 inpatient admissions with average length of stay of 3.8 days and bed occupancy rate of 56%	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,284,335
		211103 Allowances (Inc. Casuals, Temporary)	112,757
		221003 Staff Training	3,479
		221007 Books, Periodicals & Newspapers	250
		221008 Computer supplies and Information Technology (IT)	1,980
		221009 Welfare and Entertainment	2,395
		221010 Special Meals and Drinks	72,330
		221011 Printing, Stationery, Photocopying and Binding	3,750
		221017 Subscriptions	315
		222001 Telecommunications	12,430
		223001 Property Expenses	2,186
		223005 Electricity	20,000
		223006 Water	15,180
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224001 Medical Supplies	9,750
		224004 Cleaning and Sanitation	7,084
		227001 Travel inland	6,680
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	1,436
		228002 Maintenance - Vehicles	13,781
		228004 Maintenance – Other	10,069
		273101 Medical expenses (To general Public)	154

Reasons for Variation in performance

	<b>Total</b>	<b>1,593,341</b>
	Wage Recurrent	1,284,335
	Non Wage Recurrent	309,006
	AIA	0

Budget Output: 02 Outpatient services

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
34227 of general OPD Patients attended to	22,276 of general OPD patients attended,	<b>Item</b>	<b>Spent</b>
30145 specialized patients attended to	14,682 to specialized patients attended to.	211103 Allowances (Inc. Casuals, Temporary)	2,278
		213001 Medical expenses (To employees)	250
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,230
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	5,000
		224004 Cleaning and Sanitation	16,968
		227001 Travel inland	3,880
		227004 Fuel, Lubricants and Oils	7,500
		228004 Maintenance – Other	500

#### Reasons for Variation in performance

<b>Total</b>	<b>41,105</b>
Wage Recurrent	0
Non Wage Recurrent	41,105
AIA	0

#### Budget Output: 03 Medicines and health supplies procured and dispensed

300,000,000 millions shillings worth of drugs and supplies procured	209,064,089 worth of drugs and supplies procured	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,060
		213001 Medical expenses (To employees)	238

#### Reasons for Variation in performance

<b>Total</b>	<b>1,298</b>
Wage Recurrent	0
Non Wage Recurrent	1,298
AIA	0

#### Budget Output: 04 Diagnostic services

24598 laboratory investigations carried out	14,571 laboratory investigations carried out, 1,645 x rays taken and 1094 ultra sound scans done	<b>Item</b>	<b>Spent</b>
1184 x-rays taken and 984 ultra scans done		213001 Medical expenses (To employees)	500
		221011 Printing, Stationery, Photocopying and Binding	625
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	2,500
		223006 Water	2,676
		273101 Medical expenses (To general Public)	580

#### Reasons for Variation in performance



# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>7,881</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,881
		AIA	0

#### Budget Output: 05 Hospital Management and support services

		Item	Spent
1 asset register updated, 1 financial report compiled and submitted	1 asset register updated, 1 financial report compiled and submitted, 13 senior management meetings held, 10 top management meetings held	211103 Allowances (Inc. Casuals, Temporary)	4,650
13 senior management meetings held,		213001 Medical expenses (To employees)	250
13 top management meetings held		221003 Staff Training	4,540
		221007 Books, Periodicals & Newspapers	710
		221009 Welfare and Entertainment	573
		221011 Printing, Stationery, Photocopying and Binding	1,250
		221017 Subscriptions	710
		223001 Property Expenses	814
		223004 Guard and Security services	155
		223005 Electricity	17,500
		223006 Water	4,398
		227001 Travel inland	6,435
		227004 Fuel, Lubricants and Oils	12,500

#### Reasons for Variation in performance

	<b>Total</b>	<b>54,485</b>
	Wage Recurrent	0
	Non Wage Recurrent	54,485
	AIA	0

#### Budget Output: 06 Prevention and rehabilitation services

		Item	Spent
3499 antenatal cases (attendances) attended to; 9179 immunized (all immunizations) 918 family planning users attended to (new and old) 4881 minor and major operations 129 Caesarean sections carried out	1,561 antenatal cases attended to, 9200 immunized, 4,443 family planning users attended to. 780 minor and major operations, 267 caesarian sections carried out	223005 Electricity	4,951

#### Reasons for Variation in performance

	<b>Total</b>	<b>4,951</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,951
	AIA	0

#### Budget Output: 08 HIV/AIDS Mainstreaming

# Vote:165

Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
90-90-90 policy implemented	90-90-90 policy implemented	Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

Salaries paid in time, Pensions and gratuity	salaries paid in time, pensions and gratuity	Item	Spent
Payroll and staff reports compiled and submitted	payroll and staff reports compiled and submitted	212102 Pension for General Civil Service	248,528
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>248,528</b>
		Wage Recurrent	0
		Non Wage Recurrent	248,528
		AIA	0

Arrears

<b>Total For Department</b>	<b>1,951,589</b>
Wage Recurrent	1,284,335
Non Wage Recurrent	667,254
AIA	0

Departments

### Department: 02 Gulu Referral Hospital Internal Audit

Outputs Provided

### Budget Output: 05 Hospital Management and support services

Medicines and supplies inspected and verified	medicines and supplies inspected and verified. Salaries, pensions and gratuity certified and verified	Item	Spent
Salaries, pension and gratuity certified and verified		211103 Allowances (Inc. Casuals, Temporary)	2,750
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>2,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0
		<b>Total For Department</b>	<b>2,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,750
		AIA	0

# Vote:165

## Gulu Referral Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Departments

#### Department: 03 Gulu Regional Maintenance

#### Outputs Provided

#### Budget Output: 05 Hospital Management and support services

Repair and maintenance of medical equipment carried out in the region	Repair and maintenance of medical equipment carried out in the region	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,950
		222001 Telecommunications	500
		223005 Electricity	650
		223006 Water	600
		227001 Travel inland	5,700
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	600
		228003 Maintenance – Machinery, Equipment & Furniture	8,040
		<b>Total</b>	<b>23,040</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,040
		AIA	0
		<b>Total For Department</b>	<b>23,040</b>
		Wage Recurrent	0
		Non Wage Recurrent	23,040
		AIA	0

#### Reasons for Variation in performance

#### Development Projects

#### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

#### Budget Output: 80 Hospital Construction/rehabilitation

Main gate constructed, remodeled and completed.	Item	Spent
	312104 Other Structures	41,088
	<b>Total</b>	<b>41,088</b>
	GoU Development	41,088
	External Financing	0
	AIA	0

#### Budget Output: 81 Staff houses construction and rehabilitation

Final finishes of the 36 units of staff houses completed	Item	Spent
	312102 Residential Buildings	450,000

# Vote:165

Gulu Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>450,000</b>
GoU Development	450,000
External Financing	0
AIA	0
<b>Total For Project</b>	<b>491,088</b>
GoU Development	491,088
External Financing	0
AIA	0

*Development Projects*

**Project: 1585 Retooling of Gulu Regional Referral Hospital**

*Capital Purchases*

**Budget Output: 78 Purchase of Office and Residential Furniture and Fittings**

Advertising, bid receipt, contracts  
committee report and contract award

**Item**

**Spent**

*Reasons for Variation in performance*

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>2,468,468</b>
Wage Recurrent	1,284,335
Non Wage Recurrent	693,044
GoU Development	491,088
External Financing	0
AIA	0

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Sub-SubProgramme: 56 Regional Referral Hospital Services**

*Departments*

**Department: 01 Gulu Referral Hospital Services**

*Outputs Provided*

#### Budget Output: 01 Inpatient services

8037 inpatients admitted with average length of stay of 3 days and bed occupancy rate of 68%	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	9,634	0	9,634
	211103 Allowances (Inc. Casuals, Temporary)	165,412	0	165,412
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221001 Advertising and Public Relations	500	0	500
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221009 Welfare and Entertainment	105	0	105
	221010 Special Meals and Drinks	270,363	0	270,363
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	70	0	70
	224001 Medical Supplies	10,250	0	10,250
	224004 Cleaning and Sanitation	10,416	0	10,416
	224005 Uniforms, Beddings and Protective Gear	2,505	0	2,505
	225001 Consultancy Services- Short term	3,750	0	3,750
	227001 Travel inland	70	0	70
	228001 Maintenance - Civil	5,396	0	5,396
	228002 Maintenance - Vehicles	6,051	0	6,051
	228004 Maintenance – Other	7,431	0	7,431
	273101 Medical expenses (To general Public)	1,346	0	1,346
	<b>Total</b>	<b>496,818</b>	<b>0</b>	<b>496,818</b>
	<b>Wage Recurrent</b>	<b>9,634</b>	<b>0</b>	<b>9,634</b>
	<b>Non Wage Recurrent</b>	<b>487,184</b>	<b>0</b>	<b>487,184</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Revised Workplan

#### Budget Output: 02 Outpatient services

34228 of general OPD Patients attended to 30147 specialized patients attended to	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	222	0	222
	221009 Welfare and Entertainment	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	223003 Rent – (Produced Assets) to private entities	1,250	0	1,250
	224004 Cleaning and Sanitation	505	0	505
	224005 Uniforms, Beddings and Protective Gear	2,500	0	2,500
	227001 Travel inland	120	0	120
	228004 Maintenance – Other	840	0	840
	<b>Total</b>	<b>6,708</b>	<b>0</b>	<b>6,708</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,708</b>	<b>0</b>	<b>6,708</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Medicines and health supplies procured and dispensed

300,000,000 millions shillings worth of drugs and supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	690	0	690
	213001 Medical expenses (To employees)	12	0	12
	227001 Travel inland	500	0	500
	228001 Maintenance - Civil	750	0	750
	<b>Total</b>	<b>1,952</b>	<b>0</b>	<b>1,952</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,952</b>	<b>0</b>	<b>1,952</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 Diagnostic services

24596 laboratory investigations carried out 1184 x-rays taken and 984 ultra scans done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	330	0	330
	213002 Incapacity, death benefits and funeral expenses	550	0	550
	221010 Special Meals and Drinks	750	0	750
	221016 IFMS Recurrent costs	750	0	750
	222001 Telecommunications	1,625	0	1,625
	222002 Postage and Courier	26	0	26
	228002 Maintenance - Vehicles	1,250	0	1,250
	273101 Medical expenses (To general Public)	82	0	82
	<b>Total</b>	<b>5,362</b>	<b>0</b>	<b>5,362</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,362</b>	<b>0</b>	<b>5,362</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Revised Workplan

#### Budget Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
1 asset register updated,				
1 financial report compiled and submitted	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
13 senior management meetings held,	213002 Incapacity, death benefits and funeral expenses	200	0	200
13 top management meetings held	221001 Advertising and Public Relations	875	0	875
	221007 Books, Periodicals & Newspapers	178	0	178
	221009 Welfare and Entertainment	677	0	677
	221016 IFMS Recurrent costs	750	0	750
	222001 Telecommunications	500	0	500
	223001 Property Expenses	186	0	186
	223003 Rent – (Produced Assets) to private entities	1,250	0	1,250
	223004 Guard and Security services	845	0	845
	224004 Cleaning and Sanitation	2,175	0	2,175
	227001 Travel inland	315	0	315
	228001 Maintenance - Civil	3,000	0	3,000
	228002 Maintenance - Vehicles	7,250	0	7,250
	228003 Maintenance – Machinery, Equipment & Furniture	848	0	848
	228004 Maintenance – Other	2,000	0	2,000
	273102 Incapacity, death benefits and funeral expenses	500	0	500
	<b>Total</b>	<b>21,598</b>	<b>0</b>	<b>21,598</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,598</b>	<b>0</b>	<b>21,598</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Prevention and rehabilitation services

	Item	Balance b/f	New Funds	Total
3499 antenatal cases (attendances) attended to;				
9179 immunized (all immunizations)	211103 Allowances (Inc. Casuals, Temporary)	1,022	0	1,022
918 family planning users attended to (new and old)	221001 Advertising and Public Relations	148	0	148
4881 minor and major operations	221010 Special Meals and Drinks	1,625	0	1,625
126 Caesarean sections carried out	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	227001 Travel inland	1,040	0	1,040
	228001 Maintenance - Civil	2,500	0	2,500
	228003 Maintenance – Machinery, Equipment & Furniture	572	0	572
	<b>Total</b>	<b>7,532</b>	<b>0</b>	<b>7,532</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,532</b>	<b>0</b>	<b>7,532</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 08 HIV/AIDS Mainstreaming

90-90-90 policy implemented	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	905,044	0	905,044
	221011 Printing, Stationery, Photocopying and Binding	21,742	0	21,742
	222001 Telecommunications	10,898	0	10,898
	224001 Medical Supplies	43,592	0	43,592
	227001 Travel inland	27,245	0	27,245
	227004 Fuel, Lubricants and Oils	5,499	0	5,499
	228003 Maintenance – Machinery, Equipment & Furniture	76,286	0	76,286
	<b>Total</b>	<b>1,090,306</b>	<b>0</b>	<b>1,090,306</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,090,306</b>	<b>0</b>	<b>1,090,306</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 19 Human Resource Management Services

Salaries paid in time, Pensions and gratuity Payroll and staff reports compiled and submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	212102 Pension for General Civil Service	143,008	0	143,008
	213004 Gratuity Expenses	425,190	0	425,190
	<b>Total</b>	<b>568,198</b>	<b>0</b>	<b>568,198</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>568,198</b>	<b>0</b>	<b>568,198</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 03 Gulu Regional Maintenance

#### Outputs Provided

### Budget Output: 05 Hospital Management and support services

Repair and maintenance of medical equipment carried out in the region	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221003 Staff Training	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,200	0	1,200
	227001 Travel inland	18	0	18
	228002 Maintenance - Vehicles	4,750	0	4,750
	228003 Maintenance – Machinery, Equipment & Furniture	14,437	0	14,437
	<b>Total</b>	<b>21,905</b>	<b>0</b>	<b>21,905</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,905</b>	<b>0</b>	<b>21,905</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects



# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Revised Workplan

#### Project: 1004 Gulu Rehabilitation Referral Hospital

##### Capital Purchases

#### Budget Output: 80 Hospital Construction/rehabilitation

Item	Balance b/f	New Funds	Total
Electric cables purchased and wiring made from the generator houses to the user departments effected	58,912	0	58,912
Canopies and walkways connecting to various departments constructed			
312104 Other Structures			
<b>Total</b>	<b>58,912</b>	<b>0</b>	<b>58,912</b>
<i>GoU Development</i>	<i>58,912</i>	<i>0</i>	<i>58,912</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Budget Output: 81 Staff houses construction and rehabilitation

Final finishes of the 36 units of staff houses completed

<b>GRAND TOTAL</b>	<b>2,279,291</b>	<b>0</b>	<b>2,279,291</b>
<i>Wage Recurrent</i>	<i>9,634</i>	<i>0</i>	<i>9,634</i>
<i>Non Wage Recurrent</i>	<i>2,210,745</i>	<i>0</i>	<i>2,210,745</i>
<i>GoU Development</i>	<i>58,912</i>	<i>0</i>	<i>58,912</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>