

# Vote:165

Gulu Referral Hospital

## QUARTER 2: 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 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.176	3.016	2.909	58.3%	56.2%	96.5%
Non Wage	8.038	3.741	1.494	46.5%	18.6%	39.9%
Devt. GoU	1.900	1.450	0.986	76.3%	51.9%	68.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>15.113</b>	<b>8.207</b>	<b>5.389</b>	<b>54.3%</b>	<b>35.7%</b>	<b>65.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>15.113</b>	<b>8.207</b>	<b>5.389</b>	<b>54.3%</b>	<b>35.7%</b>	<b>65.7%</b>
Arrears	0.015	0.015	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>	<b>15.129</b>	<b>8.223</b>	<b>5.389</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</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>8.223</b>	<b>5.389</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>15.113</b>	<b>8.207</b>	<b>5.389</b>	<b>54.3%</b>	<b>35.7%</b>	<b>65.7%</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	8.21	5.39	54.3%	35.7%	65.7%
Sub-SubProgramme: 56 Regional Referral Hospital Services	15.11	8.21	5.39	54.3%	35.7%	65.7%
<b>Total for Vote</b>	<b>15.11</b>	<b>8.21</b>	<b>5.39</b>	<b>54.3%</b>	<b>35.7%</b>	<b>65.7%</b>

### Matters to note in budget execution

N/A

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>2.237 Bn Shs</b>	<i>Department/Project :01 Gulu Referral Hospital Services</i>

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Highlights of Vote Performance

Reason: Delay in processing of files. Contract staff consolidated allowance. Files being processed and delays by family members. No refreshments given interms of break tea and lunch due to limited physical meetings held.	
<i>Items</i>	
<b>933,842,367.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Contract staff consolidated allowance.	
<b>396,607,457.000 UShs</b>	213004 Gratuity Expenses
Reason: Files being processed and delays by family members, to be paid in Q3.	
<b>367,011,329.000 UShs</b>	212102 Pension for General Civil Service
Reason: Delay in processing of files.	
<b>267,186,000.000 UShs</b>	221010 Special Meals and Drinks
Reason: No refreshments given interms of break tea and lunch due to limited physical meetings held.	
<b>78,375,944.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delayed procurement process.	
<b>0.001 Bn Shs</b>	<i>Department/Project :03 Gulu Regional Maintenance</i>
Reason: Lock down and most of the workshops were done online, zoom.	
<i>Items</i>	
<b>1,170,436.000 UShs</b>	221002 Workshops and Seminars
Reason: Lock down and most of the workshops were done online, zoom.	
<b>0.264 Bn Shs</b>	<i>Department/Project :1004 Gulu Rehabilitation Referral Hospital</i>
Reason: Construction is ongoing. Construction is ongoing.	
<i>Items</i>	
<b>208,911,711.000 UShs</b>	312104 Other Structures
Reason: Construction is ongoing.	
<b>55,225,539.000 UShs</b>	312101 Non-Residential Buildings
Reason: Construction is ongoing.	
<b>0.200 Bn Shs</b>	<i>Department/Project :1585 Retooling of Gulu Regional Referral Hospital</i>
Reason: Delayed procurement process.	
<i>Items</i>	
<b>200,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Delayed procurement process.	

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

#### V2: Performance Highlights

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

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr James ELIMA			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of specialised clinic outpatients attendances	Percentage	5%	17%
% increase of diagnostic investigations carried	Percentage	5%	38%
Bed occupancy rate	Percentage	68%	62%

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 56 Regional Referral Hospital Services			
Department : 01 Gulu Referral Hospital Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of in-patients (Admissions)	Number	32149	9552
Average Length of Stay (ALOS) - days	Number	3	4.2
Bed Occupancy Rate (BOR)	Rate	68	62%
Number of Major Operations (including Ceasarian se	Number	19521	1687
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of general outpatients attended to	Number	136911	45692
No. of specialised outpatients attended to	Number	120586	34592
Referral cases in	Number	100	675
Budget OutPut : 03 Medicines and health supplies procured and dispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value	1.2	423076679.62

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Highlights of Vote Performance

<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 Q2</b>
No. of laboratory tests carried out	Number	98386	33715
No. of patient xrays (imaging) taken	Number	4736	4335
Number of Ultra Sound Scans	Number	3934	1729
<b>Budget OutPut : 05 Hospital Management and support services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Assets register updated on a quarterly basis	Number	4	2
Timely payment of salaries and pensions by the 2	Yes/No	Yes	Yes
Timely submission of quarterly financial/activity	Yes/No	Yes	Yes
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of antenatal cases (All attendances)	Number	13990	3331
No. of children immunised (All immunizations)	Number	35868	18089
No. of family planning users attended to (New and Old)	Number	3672	11288
Number of ANC Visits (All visits)	Number	7000	2196
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>Project : 1004 Gulu Rehabilitation Referral Hospital</b>			
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
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
<b>Budget OutPut : 81 Staff houses construction and rehabilitation</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of staff houses constructed/rehabilitated	Number	54	18
Cerificates of progress/ Completion	CERT Stages	4	2

### Performance highlights for the Quarter

N/A

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

<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>8.22</b>	<b>5.39</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.21</b>	<b>6.76</b>	<b>4.40</b>	<b>51.1%</b>	<b>33.3%</b>	<b>65.2%</b>
085601 Inpatient services	6.05	4.03	3.57	66.6%	59.1%	88.6%
085602 Outpatient services	0.19	0.09	0.09	48.0%	44.7%	93.0%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	50.0%	48.0%	96.0%
085604 Diagnostic services	0.05	0.03	0.02	47.6%	39.5%	82.8%
085605 Hospital Management and support services	0.51	0.26	0.23	50.3%	44.7%	88.8%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	50.0%	44.5%	88.9%
085608 HIV/AIDS Mainstreaming	4.36	1.09	0.00	25.0%	0.0%	0.0%
085619 Human Resource Management Services	1.99	1.23	0.47	61.9%	23.5%	38.0%
<b><i>Class: Capital Purchases</i></b>	<b>1.90</b>	<b>1.45</b>	<b>0.99</b>	<b>76.3%</b>	<b>51.9%</b>	<b>68.0%</b>
085678 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.35	0.35	0.09	100.0%	24.5%	24.5%
085681 Staff houses construction and rehabilitation	1.35	0.90	0.90	66.7%	66.7%	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>8.22</b>	<b>5.39</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</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>6.76</b>	<b>4.40</b>	<b>51.1%</b>	<b>33.3%</b>	<b>65.2%</b>
211101 General Staff Salaries	5.18	3.02	2.91	58.3%	56.2%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	3.93	1.28	0.34	32.5%	8.7%	26.9%
212102 Pension for General Civil Service	1.57	0.81	0.44	51.5%	28.1%	54.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	41.8%	83.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.43	0.43	0.03	100.0%	6.7%	6.7%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	26.2%	52.3%
221003 Staff Training	0.05	0.02	0.02	50.0%	49.9%	99.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	45.4%	90.7%

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	40.0%	38.0%	95.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	47.8%	95.7%
221010 Special Meals and Drinks	0.03	0.35	0.09	1,164.9%	282.3%	24.2%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.04	0.01	32.1%	11.0%	34.2%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	35.0%	70.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.04	0.03	39.5%	29.1%	73.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	46.0%	44.5%	96.7%
223003 Rent – (Produced Assets) to private entities	0.04	0.02	0.02	37.5%	37.5%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	3.9%	7.8%
223005 Electricity	0.17	0.09	0.09	50.0%	50.0%	100.0%
223006 Water	0.09	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical Supplies	0.25	0.08	0.01	32.9%	5.8%	17.6%
224004 Cleaning and Sanitation	0.12	0.07	0.07	56.3%	55.1%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	16.0%	32.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.21	0.08	0.05	36.9%	23.6%	64.0%
227004 Fuel, Lubricants and Oils	0.16	0.07	0.07	46.5%	43.0%	92.5%
228001 Maintenance - Civil	0.04	0.02	0.02	62.3%	60.3%	96.9%
228002 Maintenance - Vehicles	0.13	0.07	0.04	50.0%	26.9%	53.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.12	0.04	31.8%	11.3%	35.4%
228004 Maintenance – Other	0.04	0.03	0.03	73.1%	73.1%	100.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	50.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>1.90</b>	<b>1.45</b>	<b>0.99</b>	<b>76.3%</b>	<b>51.9%</b>	<b>68.0%</b>
312101 Non-Residential Buildings	0.10	0.10	0.04	100.0%	44.8%	44.8%
312102 Residential Buildings	1.35	0.90	0.90	66.7%	66.7%	100.0%
312104 Other Structures	0.25	0.25	0.04	100.0%	16.4%	16.4%
312203 Furniture & Fixtures	0.20	0.20	0.00	100.0%	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>8.22</b>	<b>5.39</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</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>8.22</b>	<b>5.39</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</b>

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Highlights of Vote Performance

<i>Departments</i>						
01 Gulu Referral Hospital Services	13.05	6.68	<b>4.31</b>	51.2%	33.0%	64.5%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
03 Gulu Regional Maintenance	0.17	0.09	<b>0.09</b>	53.9%	53.0%	98.3%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.70	1.25	<b>0.99</b>	73.5%	58.0%	78.9%
1585 Retooling of Gulu Regional Referral Hospital	0.20	0.20	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>15.13</b>	<b>8.22</b>	<b>5.39</b>	<b>54.4%</b>	<b>35.6%</b>	<b>65.5%</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>
---------------------------------	----------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: 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
------------------------	---	--	---------------

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%

9552 inpatients admission cumulative with average length of stay of 4 and bed occupancy rate of 59%.

Item	Spent
211101 General Staff Salaries	2,909,137
211103 Allowances (Inc. Casuals, Temporary)	312,146
221003 Staff Training	6,958
221007 Books, Periodicals & Newspapers	500
221008 Computer supplies and Information Technology (IT)	1,980
221009 Welfare and Entertainment	4,900
221010 Special Meals and Drinks	81,575
221011 Printing, Stationery, Photocopying and Binding	7,374
221012 Small Office Equipment	700
221017 Subscriptions	630
222001 Telecommunications	25,000
223001 Property Expenses	4,186
223005 Electricity	40,000
223006 Water	30,359
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,000
224001 Medical Supplies	14,750
224004 Cleaning and Sanitation	26,619
224005 Uniforms, Beddings and Protective Gear	3,200
227001 Travel inland	13,490
227004 Fuel, Lubricants and Oils	20,000
228001 Maintenance - Civil	9,164
228002 Maintenance - Vehicles	24,613
228004 Maintenance – Other	24,999
273101 Medical expenses (To general Public)	3,000

#### Reasons for Variation in performance

Increase number of patients.

Increased number of chronic cases admitted.

<b>Total</b>	<b>3,571,281</b>
Wage Recurrent	2,909,137
Non Wage Recurrent	662,144



# Vote:165

## Gulu Referral Hospital

### QUARTER 2: 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
		Arrears	0
		AIA	0

#### Budget Output: 02 Outpatient services

136911 patients attended to in OPD	45692 general OPD attendance and 34592 specialized patients attended to.	<b>Item</b>	<b>Spent</b>
120,586 specialized patients attended to		211103 Allowances (Inc. Casuals, Temporary)	5,000
		213001 Medical expenses (To employees)	250
		221003 Staff Training	5,000
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,581
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	8,750
		224004 Cleaning and Sanitation	34,719
		227001 Travel inland	7,935
		227004 Fuel, Lubricants and Oils	15,000
		228004 Maintenance – Other	2,680
		<b>Total</b>	<b>85,415</b>
		Wage Recurrent	0
		Non Wage Recurrent	85,415
		Arrears	0
		AIA	0

#### Reasons for Variation in performance

Uplifting of Covid 19 restrictions.

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

1.2 billions worth of drugs and supplies procured	423,076,679.62 worth of drugs supplied and dispensed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		213001 Medical expenses (To employees)	338
		227001 Travel inland	900
		228001 Maintenance - Civil	1,500

#### Reasons for Variation in performance

Delay in delivery by NMS. currently partial order was delivered.

		<b>Total</b>	<b>6,238</b>
		Wage Recurrent	0
		Non Wage Recurrent	6,238
		Arrears	0
		AIA	0

#### Budget Output: 04 Diagnostic services

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: 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
98,386 laboratory investigations carried out 4,736 X-rays taken and 3,934 Ultra-scans done	33715 laboratory investigations done, 4335 x-rays done and 1729 ultra sound scan done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	330
		213001 Medical expenses (To employees)	1,000
		221010 Special Meals and Drinks	750
		221011 Printing, Stationery, Photocopying and Binding	625
		221016 IFMS Recurrent costs	1,500
		222001 Telecommunications	3,250
		223001 Property Expenses	2,000
		223003 Rent – (Produced Assets) to private entities	3,750
		223006 Water	5,352
		228002 Maintenance - Vehicles	1,020
		273101 Medical expenses (To general Public)	1,323

#### Reasons for Variation in performance

Missing reagent in ultra sound due to no supply by NMS causing reduction in the number attended to.  
x-ray attendance almost doubled due to referrals by other facilities.

<b>Total</b>	<b>20,900</b>
Wage Recurrent	0
Non Wage Recurrent	20,900
Arrears	0
AIA	0

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

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: 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
One assets register updated 4 financial reports compiled and submitted 52 Senior management meetings held 52 Top managements meetings held	1 asset register, 2 financial report submitted, 26 senior management meetings held and 20 top management meetings held.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 9,300 500 1,760 9,040 1,564 1,820 2,168 1,250 1,500 1,420 1,000 2,814 2,500 155 35,000 8,796 4,018 13,475 25,000 6,000 620 4,000
		<b>Total</b>	<b>133,700</b>
		Wage Recurrent	0
		Non Wage Recurrent	133,700
		Arrears	0
		AIA	0

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

# Vote:165 Gulu Referral Hospital

## QUARTER 2: 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
13,990 antenatal cases (All attendances) attended to	3331 antenatal cumulative attendance, 18089 immunized, 11288 family planning users served, 1250 minor and major operations and 437 caesarean sections carried out.	<b>Item</b>	<b>Spent</b>
36,710 immunized (All immunizations ) carried out		211103 Allowances (Inc. Casuals, Temporary)	1,867
3,672 family planning users attended to both (New and Old)		221010 Special Meals and Drinks	3,125
19521 minor and major operations carried out		221011 Printing, Stationery, Photocopying and Binding	143
507 Cesarean sections done		223005 Electricity	9,903
		227001 Travel inland	1,990
		228001 Maintenance - Civil	4,423
		228003 Maintenance – Machinery, Equipment & Furniture	750

### Reasons for Variation in performance

Health talks and outreaches given for ANC mothers.  
Doctors strike that affected the surgeries and caesarian sections.  
Sensitization about the importance of family planning and immunization.

<b>Total</b>	<b>22,200</b>
Wage Recurrent	0
Non Wage Recurrent	22,200
Arrears	0
AIA	0

### Budget Output: 08 HIV/AIDS Mainstreaming

90-90-90 policy implemented	90-90-90 policy implemented.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<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, pension, gratuity	<b>Item</b>	<b>Spent</b>
120 pensioners paid	payroll and staff reports compiled and submitted.	212102 Pension for General Civil Service	440,263
4 retirees paid gratuity		213004 Gratuity Expenses	28,582
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>468,845</b>
		Wage Recurrent	0
		Non Wage Recurrent	468,845
		Arrears	0
		AIA	0

# Vote:165

Gulu Referral Hospital

## QUARTER 2: 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
------------------------	---	--	---------------

Arrears

Budget Output: 99 Arrears

Item	Spent
------	-------

Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,308,578</b>
Wage Recurrent	2,909,137
Non Wage Recurrent	1,399,441
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	Medicine and supplies inspected and verified.	Item	Spent
Salaries, pension and gratuity certified and verified	Salaries, pension and gratuity certified and verified.	211103 Allowances (Inc. Casuals, Temporary)	5,500

Reasons for Variation in performance

<b>Total</b>	<b>5,500</b>
Wage Recurrent	0
Non Wage Recurrent	5,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>5,500</b>
Wage Recurrent	0
Non Wage Recurrent	5,500
Arrears	0
AIA	0

Departments

Department: 03 Gulu Regional Maintenance

Outputs Provided

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: 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
------------------------	---	--	------------------

#### 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)	5,900
		221002 Workshops and Seminars	1,980
		221003 Staff Training	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	1,000
		223005 Electricity	1,300
		223006 Water	1,200
		227001 Travel inland	11,360
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	1,068
		228002 Maintenance - Vehicles	9,380
		228003 Maintenance – Machinery, Equipment & Furniture	42,290

#### Reasons for Variation in performance

<b>Total</b>	<b>88,878</b>
Wage Recurrent	0
Non Wage Recurrent	88,878
Arrears	0
AIA	0
<b>Total For Department</b>	<b>88,878</b>
Wage Recurrent	0
Non Wage Recurrent	88,878
Arrears	0
AIA	0

#### Development Projects

#### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

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

Walkways and canopies constructed	Wiring completed.	Item	Spent
Main gate constructed and remodeled	On going.	312101 Non-Residential Buildings	44,774
Electrical cables ordered and wiring from the generator completed		312104 Other Structures	41,088

#### Reasons for Variation in performance

<b>Total</b>	<b>85,863</b>
GoU Development	85,863

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: 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
		External Financing	0
		Arrears	0
		AIA	0

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

Completion of 36 staff houses out of 54 units being constructed  
Roofing of the remaining 18units of staff houses

On going.

#### Item

312102 Residential Buildings

#### Spent

900,000

#### Reasons for Variation in performance

<b>Total</b>	<b>900,000</b>
GoU Development	900,000
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>985,863</b>
GoU Development	985,863
External Financing	0
Arrears	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

All furniture and fixtures purchased

On going process.

#### Item

#### Spent

#### Reasons for Variation in performance

Delayed procurement process.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>5,388,819</b>

**Vote:165**    Gulu Referral Hospital

**QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter**

Wage Recurrent	2,909,137
Non Wage Recurrent	1,493,819
GoU Development	985,863
External Financing	0
Arrears	0
AIA	0



# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

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

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%	4,739 male, female and disabled inpatient admission with average length of stay of 4.2 and bed occupancy rate of 62%.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,624,802
		211103 Allowances (Inc. Casuals, Temporary)	199,390
		221003 Staff Training	3,479
		221007 Books, Periodicals & Newspapers	250
		221009 Welfare and Entertainment	2,505
		221010 Special Meals and Drinks	9,245
		221011 Printing, Stationery, Photocopying and Binding	3,624
		221012 Small Office Equipment	700
		221017 Subscriptions	315
		222001 Telecommunications	12,570
		223001 Property Expenses	2,000
		223005 Electricity	20,000
		223006 Water	15,180
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		224001 Medical Supplies	5,000
		224004 Cleaning and Sanitation	19,535
		224005 Uniforms, Beddings and Protective Gear	3,200
		227001 Travel inland	6,810
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	7,728
		228002 Maintenance - Vehicles	10,832
		228004 Maintenance – Other	14,930
		273101 Medical expenses (To general Public)	2,846

#### Reasons for Variation in performance

Increase number of patients.

Increased number of chronic cases admitted.

<b>Total</b>	<b>1,977,939</b>
Wage Recurrent	1,624,802
Non Wage Recurrent	353,138
AIA	0

Budget Output: 02 Outpatient services

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
34228 of general OPD Patients attended to 30147 specialized patients attended to	23416 of general OPD attendance, 19910 specialized clinic patients attended to.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,722
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	2,500
		221011 Printing, Stationery, Photocopying and Binding	351
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	3,750
		224004 Cleaning and Sanitation	17,751
		227001 Travel inland	4,055
		227004 Fuel, Lubricants and Oils	7,500
		228004 Maintenance – Other	2,180

#### Reasons for Variation in performance

Uplifting of Covid 19 restrictions.

	<b>Total</b>	<b>44,309</b>
	Wage Recurrent	0
	Non Wage Recurrent	44,309
	AIA	0

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

300,000,000 millions shillings worth of drugs and supplies procured	214,012,590.62 worth of drugs and supplies procured.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,440
		213001 Medical expenses (To employees)	100
		227001 Travel inland	900
		228001 Maintenance - Civil	1,500

#### Reasons for Variation in performance

Delay in delivery by NMS. currently partial order was delivered.

	<b>Total</b>	<b>4,940</b>
	Wage Recurrent	0
	Non Wage Recurrent	4,940
	AIA	0

#### Budget Output: 04 Diagnostic services

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
24596 laboratory investigations carried out 1184 x-rays taken and 984 ultra scans done	21761 laboratory investigations done, 2690 x-rays done and 635 ultra sound done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	330
		213001 Medical expenses (To employees)	500
		221010 Special Meals and Drinks	750
		221016 IFMS Recurrent costs	1,500
		222001 Telecommunications	3,250
		223001 Property Expenses	1,000
		223003 Rent – (Produced Assets) to private entities	1,250
		223006 Water	2,676
		228002 Maintenance - Vehicles	1,020
		273101 Medical expenses (To general Public)	743
		<b>Total</b>	<b>13,019</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,019
		AIA	0

### Reasons for Variation in performance

Missing reagent in ultra sound due to no supply by NMS causing reduction in the number attended to.  
x-ray attendance almost doubled due to referrals by other facilities.

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

# Vote:165 Gulu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 asset register updated, 1 financial report compiled and submitted 13 senior management meetings held, 13 top management 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> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228004 Maintenance – Other	<b>Spent</b> 4,650 250 1,760 4,500 854 1,820 1,595 1,500 710 1,000 2,000 2,500 17,500 4,398 4,018 7,040 12,500 6,000 620 4,000

### Reasons for Variation in performance

<b>Total</b>	<b>79,215</b>
Wage Recurrent	0
Non Wage Recurrent	79,215
AIA	0

### Budget Output: 06 Prevention and rehabilitation services

3499 antenatal cases (attendances) attended to; 9179 immunized (all immunizations) 918 family planning users attended to (new and old) 4881 minor and major operations 126 Caesarean sections carried out	1,713 Antenatal attendance, 8889 immunized, 6845 family planning users attended to. 470 minor and major operations, 170 caesarian sections carried out.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,867 3,125 143 4,951 1,990 4,423 750
---	---	---	---

### Reasons for Variation in performance

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

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

Health talks and outreaches given for ANC mothers.  
Doctors strike that affected the surgeries and caesarian sections.  
Sensitization about the importance of family planning and immunization.

	<b>Total</b>	<b>17,249</b>
	Wage Recurrent	0
	Non Wage Recurrent	17,249
	AIA	0

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

90-90-90 policy implemented      90-90-90 policy implemented.

#### Reasons for Variation in performance

	<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 Payroll and staff reports compiled and submitted	Salaries paid in time, pensions and gratuity payroll and staff reports compiled and submitted.	Item	Spent
		212102 Pension for General Civil Service	191,735
		213004 Gratuity Expenses	28,582

#### Reasons for Variation in performance

	<b>Total</b>	<b>220,317</b>
	Wage Recurrent	0
	Non Wage Recurrent	220,317
	AIA	0

Arrears

	<b>Total For Department</b>	<b>2,356,989</b>
	Wage Recurrent	1,624,802
	Non Wage Recurrent	732,187
	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	Medicine and supplies inspected and verified.	Item	Spent
Salaries, pension and gratuity certified and verified	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>
--	--------------	--------------

# Vote:165

Gulu Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

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

### 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
		221002 Workshops and Seminars	1,980
		221003 Staff Training	3,000
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	500
		223005 Electricity	650
		223006 Water	600
		227001 Travel inland	5,660
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	468
		228002 Maintenance - Vehicles	9,380
		228003 Maintenance – Machinery, Equipment & Furniture	34,250

### Reasons for Variation in performance

<b>Total</b>	<b>65,838</b>
Wage Recurrent	0
Non Wage Recurrent	65,838
AIA	0
<b>Total For Department</b>	<b>65,838</b>
Wage Recurrent	0
Non Wage Recurrent	65,838
AIA	0

### Development Projects

#### Project: 1004 Gulu Rehabilitation Referral Hospital

#### Capital Purchases

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

# Vote:165

## Gulu Referral Hospital

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Electric cables purchased and wiring made from the generator houses to the user departments effected Canopies and walkways connecting to various departments constructed	Wiring completed. On going.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 44,774

#### Reasons for Variation in performance

	<b>Total</b>	<b>44,774</b>
	GoU Development	44,774
	External Financing	0
	AIA	0

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

Final finishes of the 36 units of staff houses completed	On going.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 450,000
--	-----------	---	-------------------------

#### 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>494,774</b>
	GoU Development	494,774
	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

Furniture and fixtures procured and installed	Procurement process on going.	<b>Item</b>	<b>Spent</b>
---	-------------------------------	-------------	--------------

#### Reasons for Variation in performance

Delayed procurement process.

	<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

Vote:165 Gulu Referral Hospital

QUARTER 2: Outputs and Expenditure in Quarter

	GRAND TOTAL	2,920,351
	Wage Recurrent	1,624,802
	Non Wage Recurrent	800,775
	GoU Development	494,774
	External Financing	0
	AIA	0



# Vote:165

## Gulu Referral Hospital

### QUARTER 3: 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>
-----------------------	--	---

**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 staff 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	107,009	0	107,009
	211103 Allowances (Inc. Casuals, Temporary)	28,191	0	28,191
	213002 Incapacity, death benefits and funeral expenses	6,000	0	6,000
	221001 Advertising and Public Relations	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221009 Welfare and Entertainment	100	0	100
	221010 Special Meals and Drinks	266,311	0	266,311
	221011 Printing, Stationery, Photocopying and Binding	126	0	126
	221012 Small Office Equipment	300	0	300
	223001 Property Expenses	186	0	186
	224001 Medical Supplies	25,250	0	25,250
	224004 Cleaning and Sanitation	881	0	881
	224005 Uniforms, Beddings and Protective Gear	1,810	0	1,810
	225001 Consultancy Services- Short term	5,750	0	5,750
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	15,050	0	15,050
	228004 Maintenance – Other	1	0	1
	<b>Total</b>	<b>457,995</b>	<b>0</b>	<b>457,995</b>
	<b>Wage Recurrent</b>	<b>107,009</b>	<b>0</b>	<b>107,009</b>
	<b>Non Wage Recurrent</b>	<b>350,986</b>	<b>0</b>	<b>350,986</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

## Gulu Referral Hospital

### QUARTER 3: 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
	213001 Medical expenses (To employees)	250	0	250
	221011 Printing, Stationery, Photocopying and Binding	919	0	919
	224004 Cleaning and Sanitation	227	0	227
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	227001 Travel inland	65	0	65
	<b>Total</b>	<b>6,462</b>	<b>0</b>	<b>6,462</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,462</b>	<b>0</b>	<b>6,462</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
	213001 Medical expenses (To employees)	162	0	162
	227001 Travel inland	100	0	100
	<b>Total</b>	<b>262</b>	<b>0</b>	<b>262</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>262</b>	<b>0</b>	<b>262</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)	331	0	331
	213002 Incapacity, death benefits and funeral expenses	1,100	0	1,100
	221010 Special Meals and Drinks	750	0	750
	221011 Printing, Stationery, Photocopying and Binding	625	0	625
	222002 Postage and Courier	51	0	51
	228002 Maintenance - Vehicles	1,480	0	1,480
	<b>Total</b>	<b>4,337</b>	<b>0</b>	<b>4,337</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,337</b>	<b>0</b>	<b>4,337</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

## Gulu Referral Hospital

### QUARTER 3: 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)	100	0	100
13 senior management meetings held,	213002 Incapacity, death benefits and funeral expenses	400	0	400
13 top management meetings held	221001 Advertising and Public Relations	1,750	0	1,750
	221002 Workshops and Seminars	2,240	0	2,240
	221003 Staff Training	40	0	40
	221007 Books, Periodicals & Newspapers	211	0	211
	221008 Computer supplies and Information Technology (IT)	180	0	180
	221009 Welfare and Entertainment	332	0	332
	221011 Printing, Stationery, Photocopying and Binding	1,250	0	1,250
	223001 Property Expenses	186	0	186
	223004 Guard and Security services	1,845	0	1,845
	224004 Cleaning and Sanitation	332	0	332
	225001 Consultancy Services- Short term	1,750	0	1,750
	227001 Travel inland	25	0	25
	228002 Maintenance - Vehicles	13,880	0	13,880
	228003 Maintenance – Machinery, Equipment & Furniture	1,696	0	1,696
	273102 Incapacity,death benefits and funeral expenses	1,000	0	1,000
	<b>Total</b>	<b>27,217</b>	<b>0</b>	<b>27,217</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>27,217</b>	<b>0</b>	<b>27,217</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)	177	0	177
918 family planning users attended to (new and old)	221001 Advertising and Public Relations	296	0	296
4881 minor and major operations	221010 Special Meals and Drinks	125	0	125
126 Caesarean sections carried out	221011 Printing, Stationery, Photocopying and Binding	1,107	0	1,107
	227001 Travel inland	90	0	90
	228001 Maintenance - Civil	577	0	577
	228003 Maintenance – Machinery, Equipment & Furniture	394	0	394
	<b>Total</b>	<b>2,765</b>	<b>0</b>	<b>2,765</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,765</b>	<b>0</b>	<b>2,765</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:165

Gulu Referral Hospital

## QUARTER 3: 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	367,011	0	367,011
	213004 Gratuity Expenses	396,607	0	396,607
	<b>Total</b>	<b>763,619</b>	<b>0</b>	<b>763,619</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>763,619</b>	<b>0</b>	<b>763,619</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>
	221002 Workshops and Seminars	1,170	0	1,170
	227001 Travel inland	75	0	75
	228001 Maintenance - Civil	132	0	132
	228002 Maintenance - Vehicles	120	0	120
	228003 Maintenance – Machinery, Equipment & Furniture	14	0	14
	<b>Total</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,512</b>	<b>0</b>	<b>1,512</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:165

## Gulu Referral Hospital

### QUARTER 3: Revised Workplan

#### Project: 1004 Gulu Rehabilitation Referral Hospital

##### Capital Purchases

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

Connections of electric cables from the generator house to the user departments completed. Walkways and canopies constructed and completed	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	55,226	0	55,226
	312104 Other Structures	208,912	0	208,912
	<b>Total</b>	<b>264,137</b>	<b>0</b>	<b>264,137</b>
	<i>GoU Development</i>	<i>264,137</i>	<i>0</i>	<i>264,137</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

Slabbing and completing of the last floor of 18 units staff houses done

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

##### Capital Purchases

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

Furniture and fixtures procured and installed	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>
	<b>GRAND TOTAL</b>	<b>2,818,613</b>	<b>0</b>	<b>2,818,613</b>
	<i>Wage Recurrent</i>	<i>107,009</i>	<i>0</i>	<i>107,009</i>
	<i>Non Wage Recurrent</i>	<i>2,247,466</i>	<i>0</i>	<i>2,247,466</i>
	<i>GoU Development</i>	<i>464,137</i>	<i>0</i>	<i>464,137</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>