
Vote: 405 Gulu Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

1

Yes

Yes

1

Yes

Yes

1

Yes

Yes

Total Budget Output Cost(Ushs Thousand): 1,991,333.000

Wage 0.000

NonWage 1,991,333.000

AIA 0.000

Budget Output: 320021 Hospital Management and Support Services

1

Yes

Yes

1

Yes

Yes

Total Budget Output Cost(Ushs Thousand): 510,112.000

Wage 0.000

NonWage 510,112.000

AIA 0.000

Total For Department(Ushs Thousand): 2,501,445.000

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Hospital services

Workplan Outputs for FY2022/23

Note: 405 Gulu Hospital

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000013 HIV/AIDS mainstreaming

1.9
1.9
1.9
1.9

Total Budget Output Cost(Ushs Thousand): **4,354,225.000**

Wage 0.000

NonWage 4,354,225.000

AIA 0.000

Budget Output: 320009 Diagnostic Services

9714 test done
1645 images taken
1094 scan done
9714 test done
1645 images taken
1094 scan done
9714 test done
1645 images taken
1094 scan done

9714 test done
1645 images taken
1094 scan done

Total Budget Output Cost(Ushs Thousand): **50,774.000**

Wage 0.000

NonWage 50,774.000

AIA 0.000

Budget Output: 320023 Inpatient services

4813 male and female admitted.

3.6

56%

780 operations done

267 done

4813 male and female admitted.

3.6

56%

780 operations done

267 done

4813 male and female admitted.

3.6

56%

780 operations done

267 done

4813 male and female admitted.

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3.6	
56%	
780 operations done	
267 done	
Total Budget Output Cost(Ushs Thousand):	6,045,635.878
Wage	5,175,875.878
NonWage	869,760.000
AIA	0.000

Budget Output: 320027 Medical and Health Supplies

300,000,000	
300,000,000	
300,000,000	
0.3	
0.3	
Total Budget Output Cost(Ushs Thousand):	11,949.998
Wage	0.000
NonWage	11,949.998
AIA	0.000

Budget Output: 320033 Outpatient Services

22276 males and females attended too.	
14682 attended too	
456 referrals seen	
22276 males and females attended too	
14682 males and females seen	
456 patients seen	
22276 males and females attended too	
14682 males and females seen	
456 patients seen	
22276 males and females attended too	
14682 males and females seen	
456 patients seen	
Total Budget Output Cost(Ushs Thousand):	187,252.800
Wage	0.000
NonWage	187,252.800
AIA	0.000

Budget Output: 320034 Prevention and Rehabilitaion services

1561 mothers seen	
9200 children immunized	
4443 new and old users attended to	
936	
0	
1561 mothers seen	
9200 children immunized	
4443 new and old users attended to	
936	
0	

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Total Budget Output Cost(Ushs Thousand):	47,880.788
Wage	0.000
NonWage	47,880.788
AIA	0.000
Total For Department(Ushs Thousand):	10,697,718.464
Wage	5,175,875.878
NonWage	5,175,875.878
AIA	0.000

Project: *1004 Rehabilitation of Regional Referral Hospitals*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

1

1

1

2

54

6

Total Budget Output Cost(Ushs Thousand):	1,700,000.000
GoU	1,700,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	1,700,000.000
GoU	1,700,000.000
Ext Fin	0.000
AIA	0.000

Project: *1585 Retooling of Gulu Regional Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

1

Yes

Yes

54

6

1

Yes

Yes

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54
6

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000
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Total For Project(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000