

VOTE: 405 Gulu Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.110	8.110	8.516	9.367	10.304
	Non-Wage	7.518	7.518	13.300	15.961	21.547
Dev't.	GoU	0.990	0.990	0.990	1.188	1.663
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.618	16.618	22.806	26.516	33.514
Total GoU+Ext Fin (MTEF)		16.618	16.618	22.806	26.516	33.514
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		16.618	16.618	22.806	26.516	33.514
Total Vote Budget Excluding		16.618	16.618	22.806	26.516	33.514

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Support Services	0	2,703,537	2,703,537
002 Hospital services	8,110,354	4,814,191	12,924,545
Total Recurrent Budget Estimates for Sub-SubProgramme	8,110,354	7,517,728	15,628,082
Development Budget Estimates	GoU Dev't	External Fin.	Total
1585 Retooling of Gulu Regional Referral Hospital	990,000	0	990,000
Total Development Budget Estimates for Sub-SubProgramme	990,000	0	990,000
Total for Sub Sub Programme 01	9,100,354	7,517,728	16,618,082
Total for Programme 12	9,100,354	7,517,728	16,618,082
Grand Total Vote 405	9,100,354	7,517,728	16,618,082
Total Excluding Arrears	9,100,354	7,517,728	16,618,082

VOTE: 405 Gulu Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,006,442	0	11,006,442
212 Social Contributions	210,505	0	210,505
221 General Use of goods and services	594,808	0	594,808
222 Communications	69,720	0	69,720
223 Utility and Property Expenses	311,058	0	311,058
224 Supplies and Services	390,538	0	390,538
225 Professional Services	15,000	0	15,000
227 Travel and Transport	444,144	0	444,144
228 Maintenance	309,215	0	309,215
273 Employment-related social benefits	2,358,650	0	2,358,650
281 Property expenses other than interest	38,000	0	38,000
312 Acquisition of Produced Assets	870,000	0	870,000
Grand Total Vote 405	16,618,082	0	16,618,082
Total Excluding Arrears	16,618,082	0	16,618,082

# VOTE: 405 Gulu Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	8,110,354	0	8,110,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,896,089	0	2,896,089
212102 Medical expenses (Employees)	195,705	0	195,705
212103 Incapacity benefits (Employees)	14,800	0	14,800
221001 Advertising and Public Relations	7,500	0	7,500
221003 Staff Training	63,982	0	63,982
221007 Books, Periodicals & Newspapers	4,550	0	4,550
221008 Information and Communication Technology Supplies.	224,696	0	224,696
221009 Welfare and Entertainment	157,088	0	157,088
221010 Special Meals and Drinks	30,272	0	30,272
221011 Printing, Stationery, Photocopying and Binding	86,620	0	86,620
221012 Small Office Equipment	2,000	0	2,000
221016 Systems Recurrent costs	14,000	0	14,000
221017 Membership dues and Subscription fees.	4,100	0	4,100
222001 Information and Communication Technology Services.	69,618	0	69,618
222002 Postage and Courier	102	0	102
223001 Property Management Expenses	24,744	0	24,744
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	175,751	0	175,751
223006 Water	94,563	0	94,563
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000
224001 Medical Supplies and Services	253,927	0	253,927
224004 Beddings, Clothing, Footwear and related Services	118,592	0	118,592
224005 Laboratory supplies and services	18,020	0	18,020
225101 Consultancy Services	15,000	0	15,000
227001 Travel inland	292,323	0	292,323
227004 Fuel, Lubricants and Oils	151,821	0	151,821
228001 Maintenance-Buildings and Structures	38,440	0	38,440
228002 Maintenance-Transport Equipment	132,327	0	132,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,287	0	77,287
228004 Maintenance-Other Fixed Assets	61,161	0	61,161

VOTE: 405    Gulu Hospital

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273101 Medical expenses (To general public)	8,646	0	8,646
273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000
273104 Pension	1,650,960	0	1,650,960
273105 Gratuity	697,044	0	697,044
281401 Rent	38,000	0	38,000
312111 Residential Buildings - Acquisition	870,000	0	870,000
Grand Total Vote 405	16,618,082	0	16,618,082
Total Excluding Arrears	16,618,082	0	16,618,082

# VOTE: 405 Gulu Hospital

Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000
Total Cost of Budget Output 000001	0	11,000	11,000
Budget Output 000005 Human Resource Management			
273104 Pension	0	1,650,960	1,650,960
273105 Gratuity	0	542,465	542,465
Total Cost of Budget Output 000005	0	2,193,425	2,193,425
Budget Output 320011 Equipment maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800
221003 Staff Training	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,800	4,800
222001 Information and Communication Technology Services.	0	2,000	2,000
223005 Electricity	0	5,750	5,750
223006 Water	0	5,550	5,550
227001 Travel inland	0	22,870	22,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,609	71,609
Total Cost of Budget Output 320011	0	167,779	167,779
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,799	18,799
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	800	800
221001 Advertising and Public Relations	0	3,500	3,500
221003 Staff Training	0	18,161	18,161

# VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Support Services			
Budget Output 320021 Hospital Management and Support Services			
221007 Books, Periodicals & Newspapers	0	3,550	3,550
221008 Information and Communication Technology Supplies.	0	8,000	8,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221016 Systems Recurrent costs	0	11,000	11,000
221017 Membership dues and Subscription fees.	0	2,840	2,840
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	8,000	8,000
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	70,000	70,000
223006 Water	0	17,591	17,591
224004 Beddings, Clothing, Footwear and related Services	0	8,700	8,700
225101 Consultancy Services	0	7,000	7,000
227001 Travel inland	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	29,000	29,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,392	3,392
228004 Maintenance-Other Fixed Assets	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
281401 Rent	0	5,000	5,000
Total Cost of Budget Output 320021	0	331,333	331,333
Total Cost for Department 001	0	2,703,537	2,703,537
Total Excluding Arrears	0	2,703,537	2,703,537
Department 002 Hospital services			
Budget Output 000013 HIV/AIDS mainstreaming			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,584,544	2,584,544
212102 Medical expenses (Employees)	0	190,705	190,705

# VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital services			
Budget Output 000013 HIV/AIDS mainstreaming			
221003 Staff Training	0	15,903	15,903
221008 Information and Communication Technology Supplies.	0	214,696	214,696
221009 Welfare and Entertainment	0	137,088	137,088
221011 Printing, Stationery, Photocopying and Binding	0	51,320	51,320
222001 Information and Communication Technology Services.	0	9,118	9,118
224001 Medical Supplies and Services	0	53,927	53,927
227001 Travel inland	0	191,071	191,071
227004 Fuel, Lubricants and Oils	0	15,821	15,821
228004 Maintenance-Other Fixed Assets	0	27,801	27,801
273105 Gratuity	0	154,579	154,579
Total Cost of Budget Output 000013	0	3,646,574	3,646,574
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,322	1,322
212102 Medical expenses (Employees)	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221010 Special Meals and Drinks	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	2,500
221016 Systems Recurrent costs	0	3,000	3,000
222001 Information and Communication Technology Services.	0	6,500	6,500
222002 Postage and Courier	0	102	102
223001 Property Management Expenses	0	4,000	4,000
223006 Water	0	10,704	10,704
228002 Maintenance-Transport Equipment	0	5,000	5,000
273101 Medical expenses (To general public)	0	2,646	2,646
281401 Rent	0	8,000	8,000
Total Cost of Budget Output 320009	0	50,774	50,774
Budget Output 320023 Inpatient services			
211101 General Staff Salaries	8,110,354	0	8,110,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	248,674	248,674

# VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital services			
Budget Output 320023 Inpatient services			
212103 Incapacity benefits (Employees)	0	12,000	12,000
221001 Advertising and Public Relations	0	2,000	2,000
221003 Staff Training	0	13,918	13,918
221007 Books, Periodicals & Newspapers	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	20,772	20,772
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000
221012 Small Office Equipment	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,260	1,260
222001 Information and Communication Technology Services.	0	50,000	50,000
223001 Property Management Expenses	0	8,744	8,744
223005 Electricity	0	80,001	80,001
223006 Water	0	60,718	60,718
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000
224001 Medical Supplies and Services	0	80,000	80,000
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000
224005 Laboratory supplies and services	0	10,020	10,020
225101 Consultancy Services	0	8,000	8,000
227001 Travel inland	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	17,040	17,040
228002 Maintenance-Transport Equipment	0	79,327	79,327
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,286	2,286
228004 Maintenance-Other Fixed Assets	0	20,000	20,000
273101 Medical expenses (To general public)	0	6,000	6,000
Total Cost of Budget Output 320023	8,110,354	869,760	8,980,114



VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Hospital services			
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,950	5,950
212102 Medical expenses (Employees)	0	1,000	1,000
227001 Travel inland	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	3,000	3,000
Total Cost of Budget Output 320027	0	11,950	11,950
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
212102 Medical expenses (Employees)	0	1,000	1,000
221003 Staff Training	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	4,000	4,000
224004 Beddings, Clothing, Footwear and related Services	0	69,892	69,892
224005 Laboratory supplies and services	0	8,000	8,000
227001 Travel inland	0	16,001	16,001
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	5,360	5,360
281401 Rent	0	25,000	25,000
Total Cost of Budget Output 320033	0	187,253	187,253
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221001 Advertising and Public Relations	0	2,000	2,000
221010 Special Meals and Drinks	0	6,500	6,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
223005 Electricity	0	20,000	20,000
227001 Travel inland	0	6,381	6,381
228001 Maintenance-Buildings and Structures	0	4,000	4,000
Total Cost of Budget Output 320034	0	47,881	47,881
Total Cost for Department 002	8,110,354	4,814,191	12,924,545

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Total Excluding Arrears	8,110,354	4,814,191	12,924,545
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1585 Retooling of Gulu Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	870,000	0	870,000
Total Cost of Budget Output 000002	870,000	0	870,000
Budget Output 000003 Facilities and Equipment Management			
224001 Medical Supplies and Services	120,000	0	120,000
Total Cost of Budget Output 000003	120,000	0	120,000
Total Cost for Project 1585	990,000	0	990,000
Total Excluding Arrears	990,000	0	990000
Total for Sub-SubProgramme 01	16,618,082	0	16,618,082
Total Excluding Arrears	16,618,082	0	16,618,082
Grand Total Vote 405	16,618,082	0	16,618,082
Total Excluding Arrears	16,618,082	0	16,618,082

# VOTE: 405    Gulu Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 001 Support Services			
1585 Retooling of Gulu Regional Referral Hospital	990,000	0	990,000
Total Development for the Department 001	990,000	0	990,000
Total Excluding Arrears	990,000	0	990,000
Grand Total Vote 405	990,000	0	990,000
Total Excluding Arrears	990,000	0	990,000

---

# VOTE: 405

## Gulu Hospital

---

Table V7: External Financing for the Vote

N / A