

# Vote:165 Gulu Referral Hospital

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

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

# Vote:165 Gulu Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,942,696</b>	<b>0</b>	<b>0</b>	<b>7,942,696</b>	<b>9,653,211</b>	<b>0</b>	<b>9,653,211</b>
211101 General Staff Salaries	5,109,283	0	0	5,109,283	5,109,283	0	5,109,283
211103 Allowances (Inc. Casuals, Temporary)	285,734	0	0	285,734	316,246	0	316,246
212102 Pension for General Civil Service	534,524	0	0	534,524	1,556,842	0	1,556,842
213001 Medical expenses (To employees)	6,000	0	0	6,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,000	0	3,000
213004 Gratuity Expenses	611,858	0	0	611,858	1,300,056	0	1,300,056
221001 Advertising and Public Relations	6,092	0	0	6,092	6,092	0	6,092
221002 Workshops and Seminars	18,301	0	0	18,301	18,301	0	18,301
221003 Staff Training	21,000	0	0	21,000	60,079	0	60,079
221007 Books, Periodicals & Newspapers	4,550	0	0	4,550	4,550	0	4,550
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	12,200	0	0	12,200	20,000	0	20,000
221010 Special Meals and Drinks	30,222	0	0	30,222	30,272	0	30,272
221011 Printing, Stationery, Photocopying and Binding	29,800	0	0	29,800	34,800	0	34,800
221012 Small Office Equipment	5,161	0	0	5,161	2,000	0	2,000
221016 IFMS Recurrent costs	4,213	0	0	4,213	6,000	0	6,000
221017 Subscriptions	2,840	0	0	2,840	4,100	0	4,100
222001 Telecommunications	25,700	0	0	25,700	68,400	0	68,400
222002 Postage and Courier	102	0	0	102	102	0	102
223001 Property Expenses	31,834	0	0	31,834	20,000	0	20,000
223003 Rent – (Produced Assets) to private entities	27,500	0	0	27,500	40,000	0	40,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	394,805	0	0	394,805	172,405	0	172,405
223006 Water	180,695	0	0	180,695	80,695	0	80,695
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	12,000
224001 Medical Supplies	80,000	0	0	80,000	80,000	0	80,000
224004 Cleaning and Sanitation	134,640	0	0	134,640	118,592	0	118,592
224005 Uniforms, Beddings and Protective Gear	17,000	0	0	17,000	20,020	0	20,020
225001 Consultancy Services- Short term	8,000	0	0	8,000	15,000	0	15,000
227001 Travel inland	99,030	0	0	99,030	99,030	0	99,030
227004 Fuel, Lubricants and Oils	57,252	0	0	57,252	132,000	0	132,000
228001 Maintenance - Civil	40,274	0	0	40,274	36,727	0	36,727
228002 Maintenance - Vehicles	40,230	0	0	40,230	132,327	0	132,327
228003 Maintenance – Machinery, Equipment & Furniture	77,288	0	0	77,288	77,288	0	77,288
228004 Maintenance – Other	6,922	0	0	6,922	43,360	0	43,360

# Vote:165 Gulu Referral Hospital

273101 Medical expenses (To general Public)	2,646	0	0	2,646	8,646	0	8,646
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
<b>Investment (Capital Purchases)</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	1,250,000
312103 Roads and Bridges.	0	0	0	0	152,000	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	298,000
312202 Machinery and Equipment	90,000	0	0	90,000	150,000	0	150,000
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<b>Arrears</b>	<b>284,232</b>	<b>0</b>	<b>0</b>	<b>284,232</b>	<b>200,167</b>	<b>0</b>	<b>200,167</b>
321608 General Public Service Pension arrears (Budgeting)	270,950	0	0	270,950	144,691	0	144,691
321612 Water arrears(Budgeting)	0	0	0	0	34,703	0	34,703
321617 Salary Arrears (Budgeting)	13,283	0	0	13,283	20,773	0	20,773
<b>Grand Total Vote 165</b>	<b>9,714,928</b>	<b>0</b>	<b>0</b>	<b>9,714,928</b>	<b>11,753,378</b>	<b>0</b>	<b>11,753,378</b>
<i>Total Excluding Arrears</i>	9,430,696	0	0	9,430,696	11,553,211	0	11,553,211

# Vote:165 Gulu Referral Hospital

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Gulu Referral Hospital Services

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

# Vote:165 Gulu Referral Hospital

## Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	<b>4,000</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
213004 Gratuity Expenses	0	105,886	0	<b>105,886</b>	0	105,886	<b>105,886</b>
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	2,130	0	<b>2,130</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	5,000	<b>5,000</b>
223001 Property Expenses	0	2,306	0	<b>2,306</b>	0	4,000	<b>4,000</b>
223003 Rent – (Produced Assets) to private entities	0	16,000	0	<b>16,000</b>	0	25,000	<b>25,000</b>
224004 Cleaning and Sanitation	0	69,892	0	<b>69,892</b>	0	69,892	<b>69,892</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	16,001	0	<b>16,001</b>	0	16,001	<b>16,001</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	30,000	<b>30,000</b>
228004 Maintenance – Other	0	672	0	<b>672</b>	0	5,360	<b>5,360</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>230,887</b>	<b>0</b>	<b>230,887</b>	<b>0</b>	<b>297,139</b>	<b>297,139</b>

## Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	<b>2,000</b>	0	7,000	<b>7,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
228001 Maintenance - Civil	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>13,000</b>	<b>13,000</b>

## Output 085604 Diagnostic services

211103 Allowances (Inc. Casuals, Temporary)	0	610	0	<b>610</b>	0	1,322	<b>1,322</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,200	0	<b>2,200</b>	0	2,200	<b>2,200</b>
221010 Special Meals and Drinks	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	<b>2,500</b>	0	2,500	<b>2,500</b>
221016 IFMS Recurrent costs	0	1,348	0	<b>1,348</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	6,500	0	<b>6,500</b>	0	6,500	<b>6,500</b>
222002 Postage and Courier	0	102	0	<b>102</b>	0	102	<b>102</b>
223001 Property Expenses	0	1,000	0	<b>1,000</b>	0	4,000	<b>4,000</b>
223003 Rent – (Produced Assets) to private entities	0	8,000	0	<b>8,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	10,704	0	<b>10,704</b>	0	10,704	<b>10,704</b>
228002 Maintenance - Vehicles	0	1,390	0	<b>1,390</b>	0	5,000	<b>5,000</b>
273101 Medical expenses (To general Public)	0	2,646	0	<b>2,646</b>	0	2,646	<b>2,646</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>52,974</b>	<b>52,974</b>

## Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	18,799	<b>18,799</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	800	0	<b>800</b>	0	800	<b>800</b>

# Vote:165 Gulu Referral Hospital

221001 Advertising and Public Relations	0	3,500	0	<b>3,500</b>	0	3,500	<b>3,500</b>
221002 Workshops and Seminars	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	18,161	<b>18,161</b>
221007 Books, Periodicals & Newspapers	0	3,550	0	<b>3,550</b>	0	3,550	<b>3,550</b>
221008 Computer supplies and Information Technology (IT)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	870	0	<b>870</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221012 Small Office Equipment	0	3,161	0	<b>3,161</b>	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	2,865	0	<b>2,865</b>	0	3,000	<b>3,000</b>
221017 Subscriptions	0	2,840	0	<b>2,840</b>	0	2,840	<b>2,840</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Expenses	0	11,528	0	<b>11,528</b>	0	8,000	<b>8,000</b>
223003 Rent – (Produced Assets) to private entities	0	3,500	0	<b>3,500</b>	0	5,000	<b>5,000</b>
223004 Guard and Security services	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	50,000	0	<b>50,000</b>	0	70,000	<b>70,000</b>
223006 Water	0	17,591	0	<b>17,591</b>	0	17,591	<b>17,591</b>
224004 Cleaning and Sanitation	0	8,700	0	<b>8,700</b>	0	8,700	<b>8,700</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
227001 Travel inland	0	27,000	0	<b>27,000</b>	0	27,000	<b>27,000</b>
227004 Fuel, Lubricants and Oils	0	41,835	0	<b>41,835</b>	0	50,000	<b>50,000</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	12,000	<b>12,000</b>
228002 Maintenance - Vehicles	0	20,375	0	<b>20,375</b>	0	25,000	<b>25,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,392	0	<b>3,392</b>	0	3,392	<b>3,392</b>
228004 Maintenance – Other	0	4,000	0	<b>4,000</b>	0	8,000	<b>8,000</b>
273102 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>259,507</b>	<b>0</b>	<b>259,507</b>	<b>0</b>	<b>331,333</b>	<b>331,333</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,088	0	<b>4,088</b>	0	4,088	<b>4,088</b>
221001 Advertising and Public Relations	0	592	0	<b>592</b>	0	592	<b>592</b>
221010 Special Meals and Drinks	0	6,500	0	<b>6,500</b>	0	6,500	<b>6,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	<b>2,500</b>	0	2,500	<b>2,500</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	19,805	<b>19,805</b>
227001 Travel inland	0	4,159	0	<b>4,159</b>	0	4,159	<b>4,159</b>
228001 Maintenance - Civil	0	4,874	0	<b>4,874</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,287	0	<b>2,287</b>	0	2,287	<b>2,287</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>49,931</b>	<b>49,931</b>
<b>Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,563	0	<b>7,563</b>	0	7,563	<b>7,563</b>
212102 Pension for General Civil Service	0	134,880	0	<b>134,880</b>	0	1,157,198	<b>1,157,198</b>
213004 Gratuity Expenses	0	469,416	0	<b>469,416</b>	0	1,157,614	<b>1,157,614</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>611,859</b>	<b>0</b>	<b>611,859</b>	<b>0</b>	<b>2,322,375</b>	<b>2,322,375</b>

# Vote:165 Gulu Referral Hospital

Total Cost Of Outputs Provided		5,109,283	2,654,633	0	7,763,916	5,109,283	4,365,149	9,474,432
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>								
321608 General Public Service Pension arrears (Budgeting)		0	270,950	0	270,950	0	144,691	144,691
321612 Water arrears(Budgeting)		0	0	0	0	0	34,703	34,703
321617 Salary Arrears (Budgeting)		0	13,283	0	13,283	0	20,773	20,773
<i>Total Cost of Output 99</i>		<i>0</i>	<i>284,232</i>	<i>0</i>	<i>284,232</i>	<i>0</i>	<i>200,167</i>	<i>200,167</i>
<b>Total Cost Of Arrears</b>		<b>0</b>	<b>284,232</b>	<b>0</b>	<b>284,232</b>	<b>0</b>	<b>200,167</b>	<b>200,167</b>
<b>Total Cost for SubProgramme 01</b>		<b>5,109,283</b>	<b>2,938,866</b>	<b>0</b>	<b>8,048,149</b>	<b>5,109,283</b>	<b>4,565,316</b>	<b>9,674,599</b>
<i>Total Excluding Arrears</i>		5,109,283	2,654,633	0	7,763,916	5,109,283	4,365,149	9,474,432

## SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	11,000	0	11,000	0	11,000	11,000
<i>Total Cost of Output 05</i>		<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>
<b>Total Cost Of Outputs Provided</b>		<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Total Cost for SubProgramme 02</b>		<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<i>Total Excluding Arrears</i>		0	11,000	0	11,000	0	11,000	11,000

## SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings		2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances (Inc. Casuals, Temporary)		0	7,800	0	7,800	0	7,800	7,800
221002 Workshops and Seminars		0	10,301	0	10,301	0	10,301	10,301
221003 Staff Training		0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding		0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications		0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses		0	15,000	0	15,000	0	0	0
223005 Electricity		0	2,600	0	2,600	0	2,600	2,600
223006 Water		0	2,400	0	2,400	0	2,400	2,400
227001 Travel inland		0	22,870	0	22,870	0	22,870	22,870
227004 Fuel, Lubricants and Oils		0	12,000	0	12,000	0	12,000	12,000
228001 Maintenance - Civil		0	2,400	0	2,400	0	2,400	2,400
228002 Maintenance - Vehicles		0	8,000	0	8,000	0	23,000	23,000

# Vote:165 Gulu Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	71,609	0	71,609	0	71,609	71,609
<b>Total Cost of Output 05</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>167,779</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>167,779</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>167,779</b>
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	167,779

## Development Budget Estimates

### Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	90,000	0	0	90,000	0	0	0
<b>Total Cost Of Output 085677</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312103 Roads and Bridges.	0	0	0	0	152,000	0	152,000
312104 Other Structures	250,000	0	0	250,000	298,000	0	298,000
<b>Total Cost Of Output 085680</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	1,048,000	0	0	1,048,000	1,250,000	0	1,250,000
<b>Total Cost Of Output 085681</b>	<b>1,048,000</b>	<b>0</b>	<b>0</b>	<b>1,048,000</b>	<b>1,250,000</b>	<b>0</b>	<b>1,250,000</b>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 085683</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Cost for Project: 1004</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<i>Total Excluding Arrears</i>	1,488,000	0	0	1,488,000	1,700,000	0	1,700,000

### Project 1585 Retooling of Gulu Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	40,000	0	40,000
<b>Total Cost Of Output 085677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 085678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>



# Vote:165 Gulu Referral Hospital

## Output 085685 Purchase of Medical Equipment

312202 Machinery and Equipment	0	0	0	0	110,000	0	110,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>0</i>	<i>110,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost for Project: 1585</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>9,714,928</b>	<b>0</b>	<b>0</b>	<b>9,714,928</b>	<b>11,753,378</b>	<b>0</b>	<b>11,753,378</b>
<i>Total Excluding Arrears</i>	<i>9,430,696</i>	<i>0</i>	<i>0</i>	<i>9,430,696</i>	<i>11,553,211</i>	<i>0</i>	<i>11,553,211</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 165</b>	<b>9,714,928</b>	<b>0</b>	<b>0</b>	<b>9,714,928</b>	<b>11,753,378</b>	<b>0</b>	<b>11,753,378</b>
<i>Total Excluding Arrears</i>	<i>9,430,696</i>	<i>0</i>	<i>0</i>	<i>9,430,696</i>	<i>11,553,211</i>	<i>0</i>	<i>11,553,211</i>

---

**Vote:165** Gulu Referral Hospital

---