

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	33.888	16.924	16.924	14.248	49.9%	42.0%	84.2%
Non Wage	23.598	11.513	11.513	11.449	48.8%	48.5%	99.4%
Devt. GoU	6.020	2.980	2.980	1.922	49.5%	31.9%	64.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>63.506</b>	<b>31.417</b>	<b>31.417</b>	<b>27.619</b>	<b>49.5%</b>	<b>43.5%</b>	<b>87.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>63.506</b>	<b>31.417</b>	<b>31.417</b>	<b>27.619</b>	<b>49.5%</b>	<b>43.5%</b>	<b>87.9%</b>
Arrears	2.047	2.047	2.047	2.027	100.0%	99.0%	99.0%
<b>Total Budget</b>	<b>65.553</b>	<b>33.464</b>	<b>33.464</b>	<b>29.646</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.6%</b>
<i>A.I.A Total</i>	13.000	3.350	3.350	2.808	25.8%	21.6%	83.8%
<b>Grand Total</b>	<b>78.553</b>	<b>36.814</b>	<b>36.814</b>	<b>32.454</b>	<b>46.9%</b>	<b>41.3%</b>	<b>88.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>76.506</b>	<b>34.767</b>	<b>34.767</b>	<b>30.427</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0854 National Referral Hospital Services	76.51	34.77	30.43	45.4%	39.8%	87.5%
<b>Total for Vote</b>	<b>76.51</b>	<b>34.77</b>	<b>30.43</b>	<b>45.4%</b>	<b>39.8%</b>	<b>87.5%</b>

### Matters to note in budget execution

No Data

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0854 National Referral Hospital Services	
<b>0.021 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Funds are committed	
<i>Items</i>	
<b>21,077,202.000 UShs</b>	222001 Telecommunications
Reason: Expenditure to be made in the coming third quarter	

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<b>0.003 Bn Shs</b>	<i>SubProgram/Project :02 Medical Services</i>
Reason: Available funds not sufficient to cover the invoices	
<i>Items</i>	
<b>2,590,000.000 UShs</b>	227002 Travel abroad
Reason: Balance is insufficient	
<b>0.001 Bn Shs</b>	<i>SubProgram/Project :04 Internal Audit Department</i>
Reason: Funds to be paid in Q3	
<i>Items</i>	
<b>510,300.000 UShs</b>	221017 Subscriptions
Reason: Payments due next quarter	
<b>280,000.000 UShs</b>	221012 Small Office Equipment
Reason: Procurement process is on going	
<b>0.955 Bn Shs</b>	<i>SubProgram/Project :0392 Mulago Hospital Complex</i>
Reason: Procurement processes still on going	
<i>Items</i>	
<b>469,889,646.000 UShs</b>	312102 Residential Buildings
Reason: Procurement process is on going	
<b>300,000,000.000 UShs</b>	312201 Transport Equipment
Reason: Procurement process is on going	
<b>185,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement process is on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

<b>Programme : 54 National Referral Hospital Services</b>			
<b>Responsible Officer: Dr. B.B Byarugaba</b>			
<b>Programme Outcome: Quality and accessible National Referral Hospital Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced competitiveness in the health sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
% increase of super-specialised cases managed.	Percentage	5%	11.4%
% increase in diagnostic investigations carried out	Percentage	2%	-11.3%
Average length of Stay	Number	4	5.2

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### QUARTER 2: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

<b>Programme : 54 National Referral Hospital Services</b>			
<b>Sub Programme : 01 Management</b>			
<b>KeyOutputPut : 07 Planning and Development</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
<b>KeyOutputPut : 08 Audit Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of quarterly comprehensive internal audit r	Number	4	2
<b>KeyOutputPut : 13 Engineering Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of equipment procured and maintained	Number	10	
<b>KeyOutputPut : 19 Human Resource Management Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of quartely performance management reports	Number	4	2
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutputPut : 01 Inpatient Services - National Referral Hospital</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of specialized in-patients (Admissions)	Number	250000	128347
Referral In	Number	800000	22457
Average length of stay (ALOS)-days	Number	4	5.1
Bed occupancy rate(BOR)	Rate	90%	126%
<b>KeyOutputPut : 02 Outpatient Services - National Referral Hospital</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of specialised outpatient clinic attendances	Number	560000	284273
<b>KeyOutputPut : 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Proportion of health facility orders served by NMS	Percentage	50%	
<b>KeyOutputPut : 04 Diagnostic Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No of MRI and city Scans conducted	Number	25000	23713

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## QUARTER 2: Highlights of Vote Performance

No. of laboratory investigations done	Number	2000000	1129129
<b>KeyOutputPut : 07 Immunisation Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
<b>Sub Programme : 0392 Mulago Hospital Complex</b>			
<b>KeyOutputPut : 82 Staff houses construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of staff houses constructed	Number	100	
<b>KeyOutputPut : 84 OPD and other ward construction and rehabilitation</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
No. of OPD wards constructed	Number	1	
No. of OPD wards rehabilitated	Number	1	
No. of other wards constructed	Number	1	
No. of other wards rehabilitated	Number	1	
<b>Sub Programme : 04 Internal Audit Department</b>			
<b>KeyOutputPut : 08 Audit Services</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q2</b>
Number of quarterly comprehensive internal audit r	Number	4	

### Performance highlights for the Quarter

No Data

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0854 National Referral Hospital Services</b>	<b>65.55</b>	<b>33.46</b>	<b>29.65</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.6%</b>
<i>Class: Outputs Provided</i>	<i>55.89</i>	<i>27.64</i>	<i>24.90</i>	<i>49.5%</i>	<i>44.5%</i>	<i>90.1%</i>
085401 Inpatient Services - National Referral Hospital	37.33	18.79	16.10	50.3%	43.1%	85.7%
085402 Outpatient Services - National Referral Hospital	0.42	0.21	0.21	50.0%	49.6%	99.3%
085404 Diagnostic Services	0.14	0.07	0.07	50.0%	49.9%	99.9%
085406 Administration and Finance	17.31	8.24	8.20	47.6%	47.4%	99.6%
085407 Immunisation Services	0.24	0.12	0.12	50.0%	50.0%	100.0%
085408 Audit Services	0.18	0.07	0.07	38.7%	38.0%	98.1%
085419 Human Resource Management Services	0.27	0.14	0.13	50.0%	48.1%	96.2%

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Funded</b>	<b>1.60</b>	<b>0.80</b>	<b>0.80</b>	<b>50.0%</b>	<b>50.1%</b>	<b>100.1%</b>
085451 Research Grants - National Referral Hospital	1.60	0.80	0.80	50.0%	50.1%	100.1%
<b>Class: Capital Purchases</b>	<b>6.02</b>	<b>2.98</b>	<b>1.92</b>	<b>49.5%</b>	<b>31.9%</b>	<b>64.5%</b>
085475 Purchase of Motor Vehicles and Other Transport Equipment	0.90	0.30	0.00	33.3%	0.0%	0.0%
085477 Purchase of Specialised Machinery & Equipment	1.42	0.71	0.67	50.0%	47.3%	94.6%
085478 Purchase of Office and Residential Furniture and Fittings	0.50	0.31	0.13	62.0%	25.0%	40.3%
085482 Staff houses construction and rehabilitation	1.70	0.79	0.32	46.2%	18.6%	40.2%
085484 OPD and other ward construction and rehabilitation	1.50	0.88	0.81	58.3%	54.0%	92.6%
<b>Class: Arrears</b>	<b>2.05</b>	<b>2.05</b>	<b>2.03</b>	<b>100.0%</b>	<b>99.0%</b>	<b>99.0%</b>
085499 Arrears	2.05	2.05	2.03	100.0%	99.0%	99.0%
<b>Total for Vote</b>	<b>65.55</b>	<b>33.46</b>	<b>29.65</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.6%</b>

**Table V3.2: 2018/19 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>55.89</b>	<b>27.64</b>	<b>24.90</b>	<b>49.5%</b>	<b>44.5%</b>	<b>90.1%</b>
211101 General Staff Salaries	33.89	16.92	14.25	49.9%	42.0%	84.2%
211103 Allowances (Inc. Casuals, Temporary)	1.54	0.67	0.67	43.5%	43.5%	100.0%
212102 Pension for General Civil Service	3.30	1.65	1.65	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.02	50.0%	41.4%	82.9%
213004 Gratuity Expenses	2.12	1.06	1.06	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	43.6%	87.3%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.0%	100.0%
221003 Staff Training	0.26	0.13	0.13	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	48.3%	96.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	49.9%	99.8%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	2.55	0.74	0.74	29.0%	28.8%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.05	0.01	0.01	20.3%	19.8%	97.3%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	24.5%	49.0%
221020 IPPS Recurrent Costs	0.09	0.04	0.04	50.0%	50.0%	100.0%
222001 Telecommunications	0.16	0.08	0.06	50.0%	36.8%	73.7%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.05	50.0%	50.0%	100.0%
223004 Guard and Security services	0.15	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%

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## QUARTER 2: Highlights of Vote Performance

223006 Water	4.68	2.34	2.34	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.57	0.28	0.27	50.0%	47.6%	95.1%
224005 Uniforms, Beddings and Protective Gear	0.11	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.12	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.16	0.05	0.05	28.7%	28.7%	100.0%
227002 Travel abroad	0.07	0.04	0.03	50.0%	43.4%	86.8%
227004 Fuel, Lubricants and Oils	0.53	0.26	0.26	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.61	0.36	0.35	58.4%	56.5%	96.9%
228002 Maintenance - Vehicles	0.17	0.08	0.08	50.0%	49.4%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	2.02	1.47	1.47	73.0%	73.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
<b>Class: Outputs Funded</b>	<b>1.60</b>	<b>0.80</b>	<b>0.80</b>	50.0%	50.1%	100.1%
263106 Other Current grants (Current)	1.60	0.80	0.80	50.0%	50.1%	100.1%
<b>Class: Capital Purchases</b>	<b>6.02</b>	<b>2.98</b>	<b>1.92</b>	49.5%	31.9%	64.5%
312101 Non-Residential Buildings	0.70	0.48	0.41	67.9%	58.6%	86.4%
312102 Residential Buildings	1.70	0.79	0.32	46.2%	18.6%	40.2%
312104 Other Structures	0.80	0.40	0.40	50.0%	50.0%	100.0%
312201 Transport Equipment	0.90	0.30	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.50	0.31	0.13	62.0%	25.0%	40.3%
312212 Medical Equipment	1.42	0.71	0.67	50.0%	47.3%	94.6%
<b>Class: Arrears</b>	<b>2.05</b>	<b>2.05</b>	<b>2.03</b>	100.0%	99.0%	99.0%
321605 Domestic arrears (Budgeting)	0.03	0.03	0.01	100.0%	36.6%	36.6%
321612 Water arrears(Budgeting)	2.02	2.02	2.02	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>65.55</b>	<b>33.46</b>	<b>29.65</b>	51.0%	45.2%	88.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0854 National Referral Hospital Services</b>	<b>65.55</b>	<b>33.46</b>	<b>29.65</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	19.98	10.59	10.52	53.0%	52.7%	99.4%
02 Medical Services	39.42	19.84	17.14	50.3%	43.5%	86.4%
04 Internal Audit Department	0.14	0.06	0.06	42.7%	41.8%	97.7%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	6.02	2.98	1.92	49.5%	31.9%	64.5%
<b>Total for Vote</b>	<b>65.55</b>	<b>33.46</b>	<b>29.65</b>	<b>51.0%</b>	<b>45.2%</b>	<b>88.6%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## 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
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### Program: 54 National Referral Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 05 Hospital Management and Support Services - National Referral Hospital

Hospital management support services provided	Hospital management activities carried out	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	112,500
		212101 Social Security Contributions	36,686
		213002 Incapacity, death benefits and funeral expenses	8,700
		221001 Advertising and Public Relations	98,404
		221003 Staff Training	250,000
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	75,000
		221010 Special Meals and Drinks	234,017
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	40,000
		224004 Cleaning and Sanitation	500,000
		228002 Maintenance - Vehicles	125,000
		228003 Maintenance – Machinery, Equipment & Furniture	50,000

#### Reasons for Variation in performance

<b>Total</b>	<b>1,532,808</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	1,532,808

#### Output: 06 Administration and Finance

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## 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
Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported	Management systems and structures strengthened, Financial resources mobilized and managed and reporting improved,	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,219,980
		211103 Allowances (Inc. Casuals, Temporary)	100,000
		212102 Pension for General Civil Service	1,648,288
		213001 Medical expenses (To employees)	30,000
		213004 Gratuity Expenses	1,061,100
		221002 Workshops and Seminars	20,099
		221006 Commissions and related charges	24,355
		221008 Computer supplies and Information Technology (IT)	9,983
		221011 Printing, Stationery, Photocopying and Binding	63,000
		221016 IFMS Recurrent costs	25,000
		222001 Telecommunications	58,923
		223003 Rent – (Produced Assets) to private entities	50,000
		223004 Guard and Security services	74,350
		223005 Electricity	954,541
		223006 Water	2,338,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,121
		227001 Travel inland	30,000
		227002 Travel abroad	19,518
		227004 Fuel, Lubricants and Oils	70,985
		228001 Maintenance - Civil	345,456
		228002 Maintenance - Vehicles	33,579
		228004 Maintenance – Other	12,200

### Reasons for Variation in performance

<b>Total</b>	<b>8,202,976</b>
Wage Recurrent	1,219,980
Non Wage Recurrent	6,982,996
AIA	0

### Output: 07 Immunisation Services

4 quarterly reports Budget Framework Paper Ministerial policy Statement, Quarterly progress reports, M&E tools developed Annual hospital report	Budget framework paper for FY 2019/20 developed, quarter1 and Quarter 2 work plans reviewed and report prepared	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	45,000
		221011 Printing, Stationery, Photocopying and Binding	50,000
		221012 Small Office Equipment	9,000

### Reasons for Variation in performance

<b>Total</b>	<b>104,000</b>
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## 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
		Wage Recurrent	0
		Non Wage Recurrent	104,000
		AIA	0
<b>Output: 08 Audit Services</b>			
Quarterly audit reports	Quarterly reports prepared and recommendations made	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	10,228
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>10,228</b>
		Wage Recurrent	10,228
		Non Wage Recurrent	0
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	Staff welfare maintained and management of human resource	<b>Item</b>	<b>Spent</b>
		213002 Incapacity, death benefits and funeral expenses	24,865
		221003 Staff Training	100,000
		221011 Printing, Stationery, Photocopying and Binding	23,558
		221020 IPPS Recurrent Costs	43,115
		227004 Fuel, Lubricants and Oils	40,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>231,538</b>
		Wage Recurrent	0
		Non Wage Recurrent	131,538
		AIA	100,000
<i>Outputs Funded</i>			
<b>Output: 51 Research Grants - National Referral Hospital</b>			
Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	Consumables provided and research protocols reviewed for approval	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	49,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>49,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	49,000
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>10,130,550</b>
		Wage Recurrent	1,230,208
		Non Wage Recurrent	7,267,534

# Vote:161 Mulago Hospital Complex

## 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
			AIA 1,632,808

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

#### Output: 01 Inpatient Services - National Referral Hospital

250,000 Patient admissions, 1,000,000 inpatient days, 45,000 surgical operations, 28,080 deliveries, ALOS-4days, BOR-90%	128,347 Patient admissions, 654,529 inpatient days, 19,349 surgical operations, 14,721 deliveries, ALOS-5.1days	Item	Spent
		211101 General Staff Salaries	13,007,919
		211102 Contract Staff Salaries	104,981
		211103 Allowances (Inc. Casuals, Temporary)	438,715
		221001 Advertising and Public Relations	240
		221003 Staff Training	55,503
		221009 Welfare and Entertainment	30,500
		221010 Special Meals and Drinks	735,083
		224004 Cleaning and Sanitation	269,163
		225001 Consultancy Services- Short term	344,222
		227002 Travel abroad	910
		227004 Fuel, Lubricants and Oils	84,466
		228002 Maintenance - Vehicles	49,989
		228003 Maintenance – Machinery, Equipment & Furniture	1,471,625

### Reasons for Variation in performance

<b>Total</b>	<b>16,593,316</b>
Wage Recurrent	13,007,919
Non Wage Recurrent	3,088,694
AIA	496,703

#### Output: 02 Outpatient Services - National Referral Hospital

560,000 outpatients, 42,788 Emergencies, 18,000 Renal dialysis sessions	284,273 outpatients, 15,121 Emergencies, 7,556 Renal dialysis sessions	Item	Spent
		211102 Contract Staff Salaries	266,408
		211103 Allowances (Inc. Casuals, Temporary)	119,925
		221001 Advertising and Public Relations	13,557
		221003 Staff Training	22,900
		221009 Welfare and Entertainment	10,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		227003 Carriage, Haulage, Freight and transport hire	325,000
		227004 Fuel, Lubricants and Oils	35,100

### Reasons for Variation in performance

<b>Total</b>	<b>797,890</b>
Wage Recurrent	0

# Vote:161 Mulago Hospital Complex

## 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
		Non Wage Recurrent	206,482
		AIA	591,408

### Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

Medical supplies procured and dispensed	Medical supplies procured and dispensed	Item	Spent
		224001 Medical Supplies	87,402

#### Reasons for Variation in performance

	<b>Total</b>	<b>87,402</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	87,402

### Output: 04 Diagnostic Services

2,000,000 Laboratory & endoscopy tests ,25,000 scans, 40,000 x-rays	1,129,129 Laboratory & endoscopy tests 23,713 images (x-ray& scans)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	29,420
		221003 Staff Training	5,504
		227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	26,183

#### Reasons for Variation in performance

	<b>Total</b>	<b>71,107</b>
	Wage Recurrent	0
	Non Wage Recurrent	71,107
	AIA	0

### Output: 07 Immunisation Services

40,000 Immunisations	41,258 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000
		221001 Advertising and Public Relations	5,000
		227001 Travel inland	5,000

#### Reasons for Variation in performance

	<b>Total</b>	<b>15,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	15,000
	AIA	0

#### Outputs Funded

### Output: 51 Research Grants - National Referral Hospital

50 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	43 Research protocols reviewed and approved, Orthopedic appliances Burns and plastic unit activities supported	Item	Spent
		263106 Other Current grants (Current)	750,800

#### Reasons for Variation in performance

# Vote:161 Mulago Hospital Complex

## 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
		<b>Total</b>	<b>750,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	750,800
		AIA	0
		<b>Total For SubProgramme</b>	<b>18,315,514</b>
		Wage Recurrent	13,007,919
		Non Wage Recurrent	4,132,082
		AIA	1,175,513

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

#### Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	End of quarter audit reports prepared for internal controls and compliance	Item	Spent
		211101 General Staff Salaries	9,716
		211103 Allowances (Inc. Casuals, Temporary)	26,000
		221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,449
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	970
		221017 Subscriptions	490
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

	<b>Total</b>	<b>58,624</b>
	Wage Recurrent	9,716
	Non Wage Recurrent	48,908
	AIA	0
	<b>Total For SubProgramme</b>	<b>58,624</b>
	Wage Recurrent	9,716
	Non Wage Recurrent	48,908
	AIA	0

### Development Projects

#### Project: 0392 Mulago Hospital Complex

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

6 Motor vehicles for senior consultants procured	Procurement process of transport equipment in form of vehicles is in its final stages	Item	Spent

# Vote:161 Mulago Hospital Complex

## 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
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### Reasons for Variation in performance

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

### Output: 77 Purchase of Specialised Machinery & Equipment

Specialized medical equipment procured ( Neuro-surgical electro physiological monitoring, Green-berg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project	Specialized equipment (CT scan) has been procured and procurement of the remaining equipment is nearly complete	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 670,984
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### Reasons for Variation in performance

<b>Total</b>	<b>670,984</b>
GoU Development	670,984
External Financing	0
AIA	0

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

Hospital beds, mattresses, Linen and office furniture	Patient beds and linen have been procured for hospital use. Procurement for furniture is ongoing	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 125,000
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### Reasons for Variation in performance

<b>Total</b>	<b>125,000</b>
GoU Development	125,000
External Financing	0
AIA	0

### Output: 82 Staff houses construction and rehabilitation

Cover outstanding obligations on the 100 completed staff houses and to start on the first phase of the 100 additional staff houses	Outstanding obligations covered, first phase of 100 units completed and work is in progress for second phase	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 315,809
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### Reasons for Variation in performance

<b>Total</b>	<b>315,809</b>
GoU Development	315,809
External Financing	0
AIA	0

### Output: 84 OPD and other ward construction and rehabilitation

# Vote:161 Mulago Hospital Complex

## 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
Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation )	Relocation of some facilities like ICU and theaters has been done to enable rehabilitation of the old premises and rehabilitation work is in progress	<b>Item</b> 312101 Non-Residential Buildings 312104 Other Structures	<b>Spent</b> 410,417 400,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>810,417</b>
		GoU Development	810,417
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,922,210</b>
		GoU Development	1,922,210
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>30,426,899</b>
		Wage Recurrent	14,247,843
		Non Wage Recurrent	11,448,525
		GoU Development	1,922,210
		External Financing	0
		AIA	2,808,321

# Vote:161 Mulago Hospital Complex

## 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
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### Program: 54 National Referral Hospital Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 05 Hospital Management and Support Services - National Referral Hospital

Hospital management support services provided	Management of plants, Ensured security for both property and equipment, Managed utilities, Maintained and serviced hospital equipment	Item	Spent
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#### Reasons for Variation in performance

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

#### Output: 06 Administration and Finance

Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported	Management of hospital financial resources, support supervision and monitoring carried out, NTR raised	Item	Spent
		211101 General Staff Salaries	609,317
		211103 Allowances (Inc. Casuals, Temporary)	74,005
		212102 Pension for General Civil Service	842,854
		213001 Medical expenses (To employees)	22,200
		213004 Gratuity Expenses	578,534
		221002 Workshops and Seminars	16,154
		221006 Commissions and related charges	18,023
		221008 Computer supplies and Information Technology (IT)	9,683
		221011 Printing, Stationery, Photocopying and Binding	46,620
		221016 IFMS Recurrent costs	18,500
		222001 Telecommunications	49,923
		223003 Rent – (Produced Assets) to private entities	41,600
		223004 Guard and Security services	55,019
		223005 Electricity	477,270
		223006 Water	1,169,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	9,708
		227001 Travel inland	22,200
		227002 Travel abroad	13,916
		227004 Fuel, Lubricants and Oils	54,529
		228001 Maintenance - Civil	258,036
		228002 Maintenance - Vehicles	23,275
		228004 Maintenance – Other	4,880

#### Reasons for Variation in performance

# Vote:161 Mulago Hospital Complex

## 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
		<b>Total</b>	<b>4,415,494</b>
		Wage Recurrent	609,317
		Non Wage Recurrent	3,806,177
		AIA	0

### Output: 07 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
quarterly reports	Budget framework paper for FY 2019/20 developed, Q2 work plans reviewed and report prepared	221003 Staff Training	33,300
Budget Framework Paper		221011 Printing, Stationery, Photocopying and Binding	37,000
Quarter2 progress report, M&E tools developed		221012 Small Office Equipment	6,660
Annual hospital report			

#### Reasons for Variation in performance

<b>Total</b>	<b>76,960</b>
Wage Recurrent	0
Non Wage Recurrent	76,960
AIA	0

### Output: 08 Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly audit reports	Quarterly report prepared and recommendations made		

#### Reasons for Variation in performance

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

### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	Staff welfare through timely payments, organised training programs, Staff get together party was organised on 7th dec 2018	213002 Incapacity, death benefits and funeral expenses	18,028
		221011 Printing, Stationery, Photocopying and Binding	17,433
		221020 IPPS Recurrent Costs	32,995
		227004 Fuel, Lubricants and Oils	29,600

#### Reasons for Variation in performance

<b>Total</b>	<b>98,056</b>
Wage Recurrent	0
Non Wage Recurrent	98,056
AIA	0

#### Outputs Funded

### Output: 51 Research Grants - National Referral Hospital



# Vote:161 Mulago Hospital Complex

## 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
Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	Consumables availed and put to use, Research protocols reviewed	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 38,765
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>38,765</b>
		Wage Recurrent	0
		Non Wage Recurrent	38,765
		AIA	0
<i>Arrears</i>			
		<b>Total For SubProgramme</b>	<b>4,629,275</b>
		Wage Recurrent	609,317
		Non Wage Recurrent	4,019,957
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Inpatient Services - National Referral Hospital

625,00 Patient admissions, 250,000 inpatient days, 11,250 surgical operations, 7,020 deliveries, ALOS-4 days, BOR-90%	63,972 Patient admissions, 332,654 inpatient days, 9,100 surgical operations, 6,829 deliveries, ALOS-5.2 days,	Item	Spent
		211101 General Staff Salaries	6,520,070
		211103 Allowances (Inc. Casuals, Temporary)	263,555
		221001 Advertising and Public Relations	80
		221003 Staff Training	41,072
		221009 Welfare and Entertainment	14,640
		221010 Special Meals and Drinks	511,788
		224004 Cleaning and Sanitation	212,744
		227004 Fuel, Lubricants and Oils	64,504
		228002 Maintenance - Vehicles	35,578
		228003 Maintenance – Machinery, Equipment & Furniture	866,665

##### Reasons for Variation in performance

<b>Total</b>	<b>8,530,695</b>
Wage Recurrent	6,520,070
Non Wage Recurrent	2,010,625
AIA	0

##### Output: 02 Outpatient Services - National Referral Hospital

# Vote:161 Mulago Hospital Complex

## 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
140,000 outpatients, 10,697 Emergencies, 4,500 Renal dialysis sessions	149,818 outpatients, 8,946 Emergencies, 3,821 Renal dialysis sessions	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	88,800
		221001 Advertising and Public Relations	9,657
		221003 Staff Training	16,946
		221009 Welfare and Entertainment	7,400
		221011 Printing, Stationery, Photocopying and Binding	1,110
		227004 Fuel, Lubricants and Oils	25,974

### Reasons for Variation in performance

	<b>Total</b>	<b>149,887</b>
	Wage Recurrent	0
	Non Wage Recurrent	149,887
	AIA	0

### Output: 03 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

Medical supplies procured and dispensed	Medical supplies procured and dispensed	Item	Spent
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### Reasons for Variation in performance

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

### Output: 04 Diagnostic Services

500,000 Laboratory & endoscopy tests 6,250 scans, 10,000 x-rays	530,845 Laboratory & endoscopy tests 11,924 images (x-ray& scans)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	21,830
		221003 Staff Training	4,073
		227001 Travel inland	7,603
		227004 Fuel, Lubricants and Oils	19,375

### Reasons for Variation in performance

	<b>Total</b>	<b>52,881</b>
	Wage Recurrent	0
	Non Wage Recurrent	52,881
	AIA	0

### Output: 07 Immunisation Services

10,000 Immunisations done	13,289 immunizations	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,700
		221001 Advertising and Public Relations	5,000
		227001 Travel inland	3,821

### Reasons for Variation in performance

# Vote:161 Mulago Hospital Complex

## 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
		<b>Total</b>	<b>12,521</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,521
		<i>AIA</i>	0

### Outputs Funded

#### Output: 51 Research Grants - National Referral Hospital

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
13 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	20 Research protocols reviewed and approved,	263106 Other Current grants (Current)	588,792

#### Reasons for Variation in performance

<b>Total</b>	<b>588,792</b>
Wage Recurrent	0
Non Wage Recurrent	588,792
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>9,334,776</b>
Wage Recurrent	6,520,070
Non Wage Recurrent	2,814,705
<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

#### Outputs Provided

#### Output: 08 Audit Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Quarterly audit reports, compliance and internal controls	End of quarter 2 audit report prepared for internal controls and compliance	211101 General Staff Salaries	9,716
		211103 Allowances (Inc. Casuals, Temporary)	19,240
		221002 Workshops and Seminars	1,500
		221007 Books, Periodicals & Newspapers	1,449
		221009 Welfare and Entertainment	1,114
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	754
		221017 Subscriptions	490
		227002 Travel abroad	7,400
		227004 Fuel, Lubricants and Oils	4,440

#### Reasons for Variation in performance

<b>Total</b>	<b>47,102</b>
Wage Recurrent	9,716
Non Wage Recurrent	37,386
<i>AIA</i>	0
<b>Total For SubProgramme</b>	<b>47,102</b>

# Vote:161 Mulago Hospital Complex

## 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	9,716
		Non Wage Recurrent	37,386
		AIA	0

### Development Projects

#### Project: 0392 Mulago Hospital Complex

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
Initiation of the procurement process and procurement of the 6 vehicles	Procurement process of transport equipment in form of vehicles is in its final stages

##### Reasons for Variation in performance

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

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Initiation of procurement process	Specialized equipment (CT scan) has been procured and procurement of the remaining equipment is nearly complete
	312212 Medical Equipment
	511,682

##### Reasons for Variation in performance

<b>Total</b>	<b>511,682</b>
GoU Development	511,682
External Financing	0
AIA	0

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

Item	Spent
	Funds for office furniture committed

##### Reasons for Variation in performance

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

#### Output: 82 Staff houses construction and rehabilitation

Item	Spent
Foundation- Commencement of the construction work	Outstanding obligations covered, first phase of 100 units completed and work is in progress for second phase
	312102 Residential Buildings
	137,860

##### Reasons for Variation in performance

<b>Total</b>	<b>137,860</b>
GoU Development	137,860
External Financing	0

# Vote:161 Mulago Hospital Complex

## 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
		AIA	0
<b>Output: 84 OPD and other ward construction and rehabilitation</b>			
Initiation of the procurement processes	Rehabilitation,renovations and equipping is work in progress	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	235,417
		312104 Other Structures	325,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>560,417</b>
		GoU Development	560,417
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,209,960</b>
		GoU Development	1,209,960
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>15,221,112</b>
		Wage Recurrent	7,139,103
		Non Wage Recurrent	6,872,049
		GoU Development	1,209,960
		External Financing	0
		AIA	0

# Vote:161 Mulago Hospital Complex

## 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>
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### Program: 54 National Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Management

#### Outputs Provided

### Output: 05 Hospital Management and Support Services - National Referral Hospital

Hospital management support services provided	Item	Balance b/f	New Funds	Total
	212101 Social Security Contributions	814	0	814
	213002 Incapacity, death benefits and funeral expenses	8,550	0	8,550
	221001 Advertising and Public Relations	104,596	0	104,596
	221010 Special Meals and Drinks	10,983	0	10,983
	<b>Total</b>	<b>124,943</b>	<b>0</b>	<b>124,943</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>124,943</i>	<i>0</i>	<i>124,943</i>

### Output: 06 Administration and Finance

Management systems and structures strengthened, Financial resources mobilized, financial management and reporting improved, health services supported	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,346	0	1,346
	212102 Pension for General Civil Service	124	0	124
	221008 Computer supplies and Information Technology (IT)	17	0	17
	222001 Telecommunications	21,077	0	21,077
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	6	0	6
	227002 Travel abroad	2,027	0	2,027
	228001 Maintenance - Civil	11,222	0	11,222
	228002 Maintenance - Vehicles	768	0	768
	<b>Total</b>	<b>36,589</b>	<b>0</b>	<b>36,589</b>
	<i>Wage Recurrent</i>	<i>1,346</i>	<i>0</i>	<i>1,346</i>
	<i>Non Wage Recurrent</i>	<i>35,243</i>	<i>0</i>	<i>35,243</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation Services

quarterly reports  
Ministerial policy Statement,  
Quarter3 progress reports,  
M&E tools developed  
Annual hospital report

### Output: 08 Audit Services

Quarterly audit reports

# Vote:161 Mulago Hospital Complex

## 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>		
<b>Output: 19 Human Resource Management Services</b>				
Salary and pension payment processed and paid ,Vacant positions filled,IPPS managed, training policy adhered, gender mainstreaming activities managed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213002 Incapacity, death benefits and funeral expenses	5,135	0	5,135
	<b>Total</b>	<b>5,135</b>	<b>0</b>	<b>5,135</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,135</i>	<i>0</i>	<i>5,135</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subprogram: 02 Medical Services</b>				
<i>Outputs Provided</i>				
<b>Output: 01 Inpatient Services - National Referral Hospital</b>				
625,00 Patient admissions, 250,000 inpatient days, 11,250 surgical operations, 7,020 deliveries, ALOS-4 days, BOR-90%	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	2,673,981	0	2,673,981
	211102 Contract Staff Salaries	19	0	19
	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	221001 Advertising and Public Relations	1,300	0	1,300
	221003 Staff Training	1	0	1
	221010 Special Meals and Drinks	4,751	0	4,751
	224004 Cleaning and Sanitation	13,837	0	13,837
	225001 Consultancy Services- Short term	278	0	278
	227002 Travel abroad	2,590	0	2,590
	228002 Maintenance - Vehicles	277	0	277
	<b>Total</b>	<b>2,697,110</b>	<b>0</b>	<b>2,697,110</b>
	<i>Wage Recurrent</i>	<i>2,673,981</i>	<i>0</i>	<i>2,673,981</i>
	<i>Non Wage Recurrent</i>	<i>22,831</i>	<i>0</i>	<i>22,831</i>
	<i>AIA</i>	<i>297</i>	<i>0</i>	<i>297</i>
<b>Output: 02 Outpatient Services - National Referral Hospital</b>				
140,000 outpatients, 10,697 Emergencies, 4,500 Renal dialysis sessions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211102 Contract Staff Salaries	3,592	0	3,592
	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	221001 Advertising and Public Relations	1,443	0	1,443
	<b>Total</b>	<b>5,111</b>	<b>0</b>	<b>5,111</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,518</i>	<i>0</i>	<i>1,518</i>
	<i>AIA</i>	<i>3,592</i>	<i>0</i>	<i>3,592</i>

# Vote:161 Mulago Hospital Complex

## 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>		
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### Output: 04 Diagnostic Services

500,000 Laboratory & endoscopy tests 6,250 scans, 10,000 x-rays	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	80	0	80
	<b>Total</b>	<b>80</b>	<b>0</b>	<b>80</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80</i>	<i>0</i>	<i>80</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation Services

10,000 Immunisations done

*Outputs Funded*

### Output: 51 Research Grants - National Referral Hospital

13 Research protocols approved Orthopedic appliances Burns and plastic unit activities supported	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	263106 Other Current grants (Current)	(800)	0	(800)
	<b>Total</b>	<b>(800)</b>	<b>0</b>	<b>(800)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(800)</i>	<i>0</i>	<i>(800)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 04 Internal Audit Department

*Outputs Provided*

### Output: 08 Audit Services

Quarterly audit reports, compliance and internal controls	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	512	0	512
	221007 Books, Periodicals & Newspapers	51	0	51
	221012 Small Office Equipment	280	0	280
	221017 Subscriptions	510	0	510
	<b>Total</b>	<b>1,354</b>	<b>0</b>	<b>1,354</b>
	<i>Wage Recurrent</i>	<i>512</i>	<i>0</i>	<i>512</i>
	<i>Non Wage Recurrent</i>	<i>842</i>	<i>0</i>	<i>842</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*



# Vote:161 Mulago Hospital Complex

## 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>
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### Project: 0392 Mulago Hospital Complex

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</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>

#### Output: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Specialized medical equipment procured ( Neuro-surgical electro physiological monitoring, Green-berg brain system, ENT Bronchoscopy, telescope, etc) to bridge the gap under ADB project	312212 Medical Equipment	38,318	0	38,318
	<b>Total</b>	<b>38,318</b>	<b>0</b>	<b>38,318</b>
	<i>GoU Development</i>	<i>38,318</i>	<i>0</i>	<i>38,318</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>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	185,000	0	185,000
	<b>Total</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>
	<i>GoU Development</i>	<i>185,000</i>	<i>0</i>	<i>185,000</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>

#### Output: 82 Staff houses construction and rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	469,890	0	469,890
	<b>Total</b>	<b>469,890</b>	<b>0</b>	<b>469,890</b>
	<i>GoU Development</i>	<i>469,890</i>	<i>0</i>	<i>469,890</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>

#### Output: 84 OPD and other ward construction and rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation )	312101 Non-Residential Buildings	64,583	0	64,583
	<b>Total</b>	<b>64,583</b>	<b>0</b>	<b>64,583</b>
	<i>GoU Development</i>	<i>64,583</i>	<i>0</i>	<i>64,583</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>

**GRAND TOTAL**      **4,339,908**                      **0**                      **4,339,908**

# Vote:161

Mulago Hospital Complex

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<i>Wage Recurrent</i>	2,675,840	0	2,675,840
		<i>Non Wage Recurrent</i>	64,849	0	64,849
		<i>GoU Development</i>	1,057,790	0	1,057,790
		<i>External Financing</i>	0	0	0
		<i>AIA</i>	541,429	0	541,429