

# Vote:161 Mulago Hospital Complex

## QUARTER 3: 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 Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	22.947	17.210	17.210	14.522	75.0%	63.3%	84.4%
Non Wage	21.547	16.160	16.160	16.102	75.0%	74.7%	99.6%
Devt. GoU	22.020	22.020	22.020	11.982	100.0%	54.4%	54.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>66.514</b>	<b>55.390</b>	<b>55.390</b>	<b>42.606</b>	<b>83.3%</b>	<b>64.1%</b>	<b>76.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>66.514</b>	<b>55.390</b>	<b>55.390</b>	<b>42.606</b>	<b>83.3%</b>	<b>64.1%</b>	<b>76.9%</b>
Arrears	1.959	1.959	1.959	1.948	100.0%	99.4%	99.4%
<b>Total Budget</b>	<b>68.473</b>	<b>57.350</b>	<b>57.350</b>	<b>44.554</b>	<b>83.8%</b>	<b>65.1%</b>	<b>77.7%</b>
A.I.A Total	7.000	2.706	2.639	2.547	37.7%	36.4%	96.5%
<b>Grand Total</b>	<b>75.473</b>	<b>60.055</b>	<b>59.988</b>	<b>47.101</b>	<b>79.5%</b>	<b>62.4%</b>	<b>78.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>73.514</b>	<b>58.096</b>	<b>58.029</b>	<b>45.153</b>	<b>78.9%</b>	<b>61.4%</b>	<b>77.8%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0854 National Referral Hospital Services	73.51	58.03	45.15	78.9%	61.4%	77.8%
<b>Total for Vote</b>	<b>73.51</b>	<b>58.03</b>	<b>45.15</b>	<b>78.9%</b>	<b>61.4%</b>	<b>77.8%</b>

### Matters to note in budget execution

Overflow of Septic tanks in kawempe and kiruddu

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>0.039 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: All intended activities to be finalized in Quarter 4	
<i>Items</i>	
<b>25,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
Reason: To be paid off in Quarter4	

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## QUARTER 3: Highlights of Vote Performance

<b>3,893,218.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Pending Validation of pensioners
<b>3,000,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Awaiting bills
<b>2,745,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Delayed procurement process
<b>2,550,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Earmarked for the last quarter
<b>0.019 Bn Shs</b>	<b>SubProgram/Project :02 Medical Services</b>
	Reason: Funds would be supplemented by Q4 release to meet the intended purpose.
<b>Items</b>	
<b>10,140,992.000 UShs</b>	263106 Other Current grants (Current)
	Reason: Transfer to Burns and plastic unit for supplies
<b>4,570,120.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: A number of vehicles serviced
<b>4,201,116.000 UShs</b>	221001 Advertising and Public Relations
	Reason: Awareness campaigns on going
<b>126,000.000 UShs</b>	211103 Allowances
	Reason:
<b>14,600.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: insufficient balances
<b>0.000 Bn Shs</b>	<b>SubProgram/Project :04 Internal Audit Department</b>
	Reason:
<b>Items</b>	
<b>805.000 UShs</b>	221002 Workshops and Seminars
	Reason: Insufficient balances
<b>10.038 Bn Shs</b>	<b>SubProgram/Project :0392 Mulago Hospital Complex</b>
	Reason: Funds would be remitted to the providers after fulfilling the contract obligations.
<b>Items</b>	
<b>10,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: To be utilized in the last quarter
<b>38,165,979.000 UShs</b>	312104 Other Structures
	Reason: To be paid off next quarter
<b>(ii) Expenditures in excess of the original approved budget</b>	

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## QUARTER 3: Highlights of Vote Performance

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

- The construction and remodeling of Lower Mulago is expected to be completed by July this year.
- The construction of Maternal and Neonatal is nearly complete and is only pending the completion of the retaining wall
- The bill for operationalising Mulago National Specialized Hospital is before the first Parliamentary Council
- Work plans and budget for FY 2018/18 concluded
- The Installation of equipment and furniture at the two sites is on going.
- Different committees have been instituted to plan for the commission of the new hospitals.

### 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>68.47</b>	<b>57.35</b>	<b>44.55</b>	<b>83.8%</b>	<b>65.1%</b>	<b>77.7%</b>
<i>Class: Outputs Provided</i>	<b>42.90</b>	<b>32.17</b>	<b>29.44</b>	<b>75.0%</b>	<b>68.6%</b>	<b>91.5%</b>
085401 Inpatient Services - National Referral Hospital	26.57	20.00	17.33	75.3%	65.2%	86.6%
085402 Outpatient Services - National Referral Hospital	0.42	0.31	0.31	75.0%	75.0%	100.0%
085404 Diagnostic Services	0.14	0.11	0.11	75.0%	75.0%	100.0%
085405 Hospital Management and Support Services - National Referral Hospital	15.51	11.56	11.49	74.5%	74.1%	99.5%
085407 Immunisation Services	0.03	0.02	0.02	75.0%	68.0%	90.7%
085419 Human Resource Management Services	0.23	0.17	0.17	75.1%	75.1%	100.0%
<i>Class: Outputs Funded</i>	<b>1.60</b>	<b>1.20</b>	<b>1.19</b>	<b>75.0%</b>	<b>74.4%</b>	<b>99.2%</b>
085451 Research Grants - National Referral Hospital	1.60	1.20	1.19	75.0%	74.4%	99.2%
<i>Class: Capital Purchases</i>	<b>22.02</b>	<b>22.02</b>	<b>11.98</b>	<b>100.0%</b>	<b>54.4%</b>	<b>54.4%</b>
085484 OPD and other ward construction and rehabilitation	22.02	22.02	11.98	100.0%	54.4%	54.4%
<i>Class: Arrears</i>	<b>1.96</b>	<b>1.96</b>	<b>1.95</b>	<b>100.0%</b>	<b>99.4%</b>	<b>99.4%</b>
085499 Arrears	1.96	1.96	1.95	100.0%	99.4%	99.4%
<b>Total for Vote</b>	<b>68.47</b>	<b>57.35</b>	<b>44.55</b>	<b>83.8%</b>	<b>65.1%</b>	<b>77.7%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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## QUARTER 3: Highlights of Vote Performance

<b>Class: Outputs Provided</b>	<b>42.90</b>	<b>32.17</b>	<b>29.44</b>	75.0%	68.6%	91.5%
211101 General Staff Salaries	22.95	17.21	14.52	75.0%	63.3%	84.4%
211103 Allowances	1.50	1.12	1.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	2.13	1.60	1.60	75.0%	74.8%	99.8%
213001 Medical expenses (To employees)	0.20	0.15	0.15	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.08	0.08	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.24	0.93	0.93	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.11	0.08	0.08	75.0%	71.1%	94.7%
221002 Workshops and Seminars	0.08	0.06	0.06	75.0%	75.0%	100.0%
221003 Staff Training	0.27	0.20	0.20	75.0%	75.0%	100.0%
221006 Commissions and related charges	0.05	0.04	0.04	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.04	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.16	0.12	0.12	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	2.08	1.28	1.28	61.2%	61.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.10	75.4%	75.4%	100.0%
221012 Small Office Equipment	0.03	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	75.4%	75.4%	100.0%
222001 Telecommunications	0.16	0.12	0.12	75.0%	75.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	75.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.08	0.05	75.0%	50.0%	66.7%
223004 Guard and Security services	0.15	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	1.91	1.43	1.43	75.0%	75.0%	100.0%
223006 Water	4.68	3.51	3.51	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	75.0%	65.3%	87.1%
224004 Cleaning and Sanitation	0.57	0.43	0.43	75.7%	75.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.21	0.01	0.00	2.5%	1.2%	47.5%
225001 Consultancy Services- Short term	0.23	0.16	0.16	72.8%	72.8%	100.0%
227001 Travel inland	0.25	0.19	0.19	75.0%	75.0%	100.0%
227002 Travel abroad	0.15	0.05	0.05	34.9%	34.9%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.23	0.23	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.61	0.53	0.53	88.2%	88.2%	100.0%
228002 Maintenance - Vehicles	0.17	0.17	0.16	98.9%	94.4%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	2.02	1.89	1.89	93.9%	93.9%	100.0%
228004 Maintenance – Other	0.16	0.12	0.12	75.0%	73.9%	98.6%
<b>Class: Outputs Funded</b>	<b>1.60</b>	<b>1.20</b>	<b>1.19</b>	75.0%	74.4%	99.2%
263106 Other Current grants (Current)	1.60	1.20	1.19	75.0%	74.4%	99.2%
<b>Class: Capital Purchases</b>	<b>22.02</b>	<b>22.02</b>	<b>11.98</b>	100.0%	54.4%	54.4%
312101 Non-Residential Buildings	10.00	10.00	0.00	100.0%	0.0%	0.0%
312104 Other Structures	12.02	12.02	11.98	100.0%	99.7%	99.7%
<b>Class: Arrears</b>	<b>1.96</b>	<b>1.96</b>	<b>1.95</b>	100.0%	99.4%	99.4%
321608 General Public Service Pension arrears (Budgeting)	0.70	0.70	0.70	100.0%	100.0%	100.0%

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### QUARTER 3: Highlights of Vote Performance

321612 Water arrears(Budgeting)	0.93	0.93	0.93	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.30	0.30	0.30	100.0%	100.0%	100.0%
321617 Salary Arrears (Budgeting)	0.02	0.02	0.01	100.0%	53.2%	53.2%
<b>Total for Vote</b>	<b>68.47</b>	<b>57.35</b>	<b>44.55</b>	<b>83.8%</b>	<b>65.1%</b>	<b>77.7%</b>

**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>68.47</b>	<b>57.35</b>	<b>44.55</b>	<b>83.8%</b>	<b>65.1%</b>	<b>77.7%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	17.63	13.66	13.62	77.5%	77.2%	99.7%
02 Medical Services	28.68	21.59	18.90	75.3%	65.9%	87.5%
04 Internal Audit Department	0.14	0.08	0.05	55.3%	38.5%	69.7%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	22.02	22.02	11.98	100.0%	54.4%	54.4%
<b>Total for Vote</b>	<b>68.47</b>	<b>57.35</b>	<b>44.55</b>	<b>83.8%</b>	<b>65.1%</b>	<b>77.7%</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 3: 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>Program: 54 National Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Hospital Management and Support Services - National Referral Hospital</b>			
A bill for autonomy developed, Framework for Stake Holder engagement established, Gender mainstreaming activities managed, Financial resources mobilized, Utilities sharing Fund developed. Staff welfare schemes	A bill for autonomy drafted at the FPC and consultative meetings held, Framework for Stake Holder engagement established, Resources mobilized, Top management meetings held and different issues discussed, Formation of committees for the operationalization( to plan & budget) of Kawempe, kiruddu, Lower Mulago and women's hospital	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,862,573
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	194,817
		211103 Allowances	251,330
		212102 Pension for General Civil Service	1,595,794
		213001 Medical expenses (To employees)	148,273
		213004 Gratuity Expenses	926,230
		221001 Advertising and Public Relations	10,050
		221002 Workshops and Seminars	60,148
		221003 Staff Training	72,000
		221006 Commissions and related charges	36,533
		221007 Books, Periodicals & Newspapers	7,500
		221008 Computer supplies and Information Technology (IT)	37,500
		221010 Special Meals and Drinks	352,472
		221011 Printing, Stationery, Photocopying and Binding	94,500
		221012 Small Office Equipment	22,441
		221016 IFMS Recurrent costs	45,000
		222001 Telecommunications	120,000
		222002 Postage and Courier	7,500
		223003 Rent – (Produced Assets) to private entities	50,000
		223004 Guard and Security services	111,525
		223005 Electricity	1,431,811
		223006 Water	3,507,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,141
		224005 Uniforms, Beddings and Protective Gear	2,486
		225001 Consultancy Services- Short term	163,750
		227001 Travel inland	77,001
		227002 Travel abroad	32,318
		227004 Fuel, Lubricants and Oils	122,713
		228001 Maintenance - Civil	638,695
		228002 Maintenance - Vehicles	65,174
		228004 Maintenance – Other	121,571

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## QUARTER 3: 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
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### Reasons for Variation in performance

Variation not significant

<b>Total</b>	<b>12,186,595</b>
Wage Recurrent	1,862,573
Non Wage Recurrent	9,577,980
AIA	746,042

### Output: 19 Human Resource Management Services

(i) Salary payment processed and paid to staff are paid by the 28th of every month. • Pension payment processed and paid by the 15th of every month.(i) Vacant positions filled.(i) Integrated Personnel and Payroll Systems managed.(i) Rewards and Sanctions	Salary payment processed and paid to staff are paid by the 28th of every month. • Pension payment processed and paid by the 15th of every month.(i) Vacant positions filled.(i) Integrated Personnel and Payroll Systems managed.(i) Rewards and Sanctions	Item	Spent
		213002 Incapacity, death benefits and funeral expenses	75,000
		221009 Welfare and Entertainment	60,000
		221020 IPPS Recurrent Costs	34,854

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>169,854</b>
Wage Recurrent	0
Non Wage Recurrent	169,854
AIA	0

### Outputs Funded

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

Orthopedic Appliances .	Orthopedic Appliances	Item	Spent
		263106 Other Current grants (Current)	73,494

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>73,494</b>
Wage Recurrent	0
Non Wage Recurrent	73,494
AIA	0

### Arrears

#### Output: 99 Arrears

	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
<b>Total For SubProgramme</b>	<b>12,429,943</b>
Wage Recurrent	1,862,573
Non Wage Recurrent	9,821,328

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## QUARTER 3: 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 746,042

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

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

		Item	Spent
179,544 admissions	125,120 admissions, 550,944 inpatient days, 23,314 deliveries, 4.5 days of average length of stay, 29,709 surgical operations	211101 General Staff Salaries	12,652,651
747,695 Inpatient days		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	153,856
34,080 deliveries		211103 Allowances	738,572
45,000 Surgical operations		212101 Social Security Contributions	20,035
Average length of stay of 5 days		221001 Advertising and Public Relations	37,709
		221003 Staff Training	158,256
		221009 Welfare and Entertainment	45,749
		221010 Special Meals and Drinks	1,122,752
		224004 Cleaning and Sanitation	428,240
		225001 Consultancy Services- Short term	164,791
		227001 Travel inland	87,661
		227002 Travel abroad	20,000
		227004 Fuel, Lubricants and Oils	51,699
		228002 Maintenance - Vehicles	94,563
		228003 Maintenance – Machinery, Equipment & Furniture	1,946,685

#### Reasons for Variation in performance

The variation is insignificant

<b>Total</b>	<b>17,723,217</b>
Wage Recurrent	12,652,651
Non Wage Recurrent	4,679,503
AIA	391,063

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

		Item	Spent
730,860 outpatients	464,775 outpatients, 11,767 renal sessions, 36,538 emergencies	211103 Allowances	180,000
42,788 Emergencies.		221001 Advertising and Public Relations	22,500
25,000 Renal dialysis Sessions		221003 Staff Training	33,825
		221009 Welfare and Entertainment	15,525
		221011 Printing, Stationery, Photocopying and Binding	7,485
		225001 Consultancy Services- Short term	580,833
		227004 Fuel, Lubricants and Oils	52,650

#### Reasons for Variation in performance

Targets achieved

<b>Total</b>	<b>892,818</b>
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## QUARTER 3: 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
		Wage Recurrent	0
		Non Wage Recurrent	311,985
		AIA	580,833

### Output: 04 Diagnostic Services

1,984,084 laboratory tests 54,204 images	735,979 laboratory tests 65,670 images	<b>Item</b>	<b>Spent</b>
		211103 Allowances	44,250
		221003 Staff Training	8,256
		227001 Travel inland	15,000
		227004 Fuel, Lubricants and Oils	39,274

#### Reasons for Variation in performance

The variation is due to stock outs of reagents and poor documentation caused by heavy workloads in the laboratories

<b>Total</b>	<b>106,780</b>
Wage Recurrent	0
Non Wage Recurrent	106,780
AIA	0

### Output: 07 Immunisation Services

108,000 immunizations	102,061 Immunizations	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,500
		221001 Advertising and Public Relations	5,400
		227001 Travel inland	7,500

#### Reasons for Variation in performance

High turn up due to community sensitization on the preventive approach

<b>Total</b>	<b>20,400</b>
Wage Recurrent	0
Non Wage Recurrent	20,400
AIA	0

#### Outputs Funded

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

Plastic and Burns Supplies	Supplies procured	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	1,114,859

#### Reasons for Variation in performance

Supplies procured as planned

<b>Total</b>	<b>1,114,859</b>
Wage Recurrent	0
Non Wage Recurrent	1,114,859
AIA	0

#### Arrears

### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

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## QUARTER 3: 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>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>20,536,825</b>
		Wage Recurrent	12,652,651
		Non Wage Recurrent	6,233,527
		AIA	1,650,647

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

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

Quarterly reports on effectiveness and efficiency of operations.	Quarterly reports on effectiveness and efficiency of operations, Quarterly reports on reliability of financial reporting	Item	Spent
		211101 General Staff Salaries	7,178
		211103 Allowances	25,790
		221002 Workshops and Seminars	2,249
		221007 Books, Periodicals & Newspapers	2,250
		221009 Welfare and Entertainment	2,250
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	1,875
		221017 Subscriptions	1,500
		227004 Fuel, Lubricants and Oils	9,000

### Reasons for Variation in performance

Targets achieved

<b>Total</b>	<b>54,092</b>
Wage Recurrent	7,178
Non Wage Recurrent	46,914
AIA	0
<b>Total For SubProgramme</b>	<b>54,092</b>
Wage Recurrent	7,178
Non Wage Recurrent	46,914
AIA	0

### Development Projects

#### Project: 0392 Mulago Hospital Complex

##### Capital Purchases

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

# Vote:161 Mulago Hospital Complex

## QUARTER 3: 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
Demolition and Rebuilding of Outpatient department and I.C.U	Demolition and Rebuilding of Outpatient department and I.C.U	<b>Item</b>	<b>Spent</b>
Introduction of an additional Floor on the theatre extension Block K	Introduction of an additional Floor on the theatre extension Block K	312104 Other Structures	12,131,834
Demolition of Mortuary and Construction of the new pathology dept (block H)	Demolition of Mortuary and Construction of the new pathology dept (block H)		
Organ Transplant Unit on Block A level 6	Organ Transplant Unit on Block A level 6		

### Reasons for Variation in performance

<b>Total</b>	<b>12,131,834</b>
GoU Development	11,981,834
External Financing	0
AIA	150,000
<b>Total For SubProgramme</b>	<b>12,131,834</b>
GoU Development	11,981,834
External Financing	0
AIA	150,000
<b>GRAND TOTAL</b>	<b>45,152,695</b>
Wage Recurrent	14,522,402
Non Wage Recurrent	16,101,769
GoU Development	11,981,834
External Financing	0
AIA	2,546,690

# Vote:161 Mulago Hospital Complex

## QUARTER 3: 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>Program: 54 National Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 05 Hospital Management and Support Services - National Referral Hospital</b>			
Utilities sharing Fund developed. Staff welfare schemes	Resources mobilized, Top management meetings held and different issues discussed, Formation of committees for the operationalization( to plan & budget) of Kawempe, kiruddu, Lower Mulago and women's hospital	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	722,914
		211103 Allowances	50,198
		212102 Pension for General Civil Service	529,646
		213001 Medical expenses (To employees)	49,424
		213004 Gratuity Expenses	347,182
		221001 Advertising and Public Relations	3,414
		221002 Workshops and Seminars	20,469
		221006 Commissions and related charges	12,178
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	12,500
		221010 Special Meals and Drinks	51,967
		221011 Printing, Stationery, Photocopying and Binding	8,498
		221012 Small Office Equipment	8,580
		221016 IFMS Recurrent costs	14,800
		222001 Telecommunications	40,000
		222002 Postage and Courier	2,500
		223004 Guard and Security services	37,175
		223005 Electricity	477,270
		223006 Water	1,169,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,564
		224005 Uniforms, Beddings and Protective Gear	244
		225001 Consultancy Services- Short term	126,250
		227001 Travel inland	25,667
		227002 Travel abroad	21,773
		227004 Fuel, Lubricants and Oils	24,720
		228001 Maintenance - Civil	181,301
		228004 Maintenance – Other	6,272
		<b>Total</b>	<b>3,953,256</b>
		Wage Recurrent	722,914
		Non Wage Recurrent	3,230,341
		AIA	0

### Reasons for Variation in performance

Variation not significant

# Vote:161 Mulago Hospital Complex

## QUARTER 3: 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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### Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salary payment processed and paid to staff are paid by the 28th of every month. • Pension payment processed and paid by the 15th of every month. Integrated Personnel and Payroll Systems managed	Consistent salary payment to staff by 28th of every month, training of staff, rewards and sanctions committee meetings held and cases discussed and disposed off	213002 Incapacity, death benefits and funeral expenses	25,000
		221009 Welfare and Entertainment	20,001
		221020 IPPS Recurrent Costs	11,618

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>56,619</b>
Wage Recurrent	0
Non Wage Recurrent	56,619
AIA	0

#### Outputs Funded

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Orthopedic Appliances	Orthopedic Appliances	263106 Other Current grants (Current)	24,494

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>24,494</b>
Wage Recurrent	0
Non Wage Recurrent	24,494
AIA	0

#### Arrears

### Output: 99 Arrears

Item	Spent
	<b>0</b>

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>4,034,368</b>
Wage Recurrent	722,914
Non Wage Recurrent	3,311,454
AIA	0

#### Recurrent Programmes

### Subprogram: 02 Medical Services

#### Outputs Provided

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

# Vote:161 Mulago Hospital Complex

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
44,886 Admissions	38,135 admissions, 203,563 inpatient days, 6,289 deliveries, 5.3 days of average length of stay, 8,972 surgical operations	<b>Item</b>	<b>Spent</b>
186,924 Inpatient days		211101 General Staff Salaries	4,415,918
8,520 deliveries		211103 Allowances	293,997
11,250 surgical operations		221001 Advertising and Public Relations	13,269
Average length of stay 5 days		221003 Staff Training	52,974
		221009 Welfare and Entertainment	15,254
		221010 Special Meals and Drinks	253,747
		224004 Cleaning and Sanitation	146,321
		227001 Travel inland	29,220
		227004 Fuel, Lubricants and Oils	17,233
		228003 Maintenance – Machinery, Equipment & Furniture	747,120

### Reasons for Variation in performance

The variation is insignificant

<b>Total</b>	<b>5,985,055</b>
Wage Recurrent	4,415,918
Non Wage Recurrent	1,569,137
AIA	0

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

182,715 Outpatients	196,899 outpatients, 2,313 renal dialysis sessions, 10,333 Emergencies	<b>Item</b>	<b>Spent</b>
10,697 Emergencies		211103 Allowances	60,000
6,250 Renal sessions		221001 Advertising and Public Relations	7,500
		221003 Staff Training	1,275
		221009 Welfare and Entertainment	5,175
		221011 Printing, Stationery, Photocopying and Binding	2,485
		227004 Fuel, Lubricants and Oils	17,550

### Reasons for Variation in performance

Targets achieved

<b>Total</b>	<b>93,985</b>
Wage Recurrent	0
Non Wage Recurrent	93,985
AIA	0

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

Drugs and Supplies worth shs 201m procured for private patients	Drugs and Supplies procured for private patients	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

# Vote:161 Mulago Hospital Complex

## QUARTER 3: 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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### Output: 04 Diagnostic Services

496,021 Laboratory tests 13551 images	239,958 Laboratory tests 11,466 images	<b>Item</b>	<b>Spent</b>
		211103 Allowances	14,750
		221003 Staff Training	2,752
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	13,091

#### Reasons for Variation in performance

The variation is due to stock outs of reagents and poor documentation caused by heavy workloads in the laboratories

<b>Total</b>	<b>35,593</b>
Wage Recurrent	0
Non Wage Recurrent	35,593
AIA	0

### Output: 07 Immunisation Services

27,000 immunizations	46,139 immunizations	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,500
		221001 Advertising and Public Relations	2,500
		227001 Travel inland	2,500

#### Reasons for Variation in performance

High turn up due to community sensitization on the preventive approach

<b>Total</b>	<b>7,500</b>
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

#### Outputs Funded

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

Burns and plastic supplies	Supplies procured	<b>Item</b>	<b>Spent</b>
		263106 Other Current grants (Current)	371,852

#### Reasons for Variation in performance

Supplies procured as planned

<b>Total</b>	<b>371,852</b>
Wage Recurrent	0
Non Wage Recurrent	371,852
AIA	0

#### Arrears

### Output: 99 Arrears

	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

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

# Vote:161 Mulago Hospital Complex

## QUARTER 3: 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>Total For SubProgramme</b>	<b>6,493,985</b>
		Wage Recurrent	4,415,918
		Non Wage Recurrent	2,078,067
		AIA	0

### Recurrent Programmes

#### Subprogram: 04 Internal Audit Department

##### Outputs Provided

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

Quarterly reports on effectiveness and efficiency of operations	Quarterly reports on effectiveness and efficiency of operations, Quarterly reports on reliability of financial reporting	Item	Spent
		211101 General Staff Salaries	2,705
		221002 Workshops and Seminars	808
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	753
		221012 Small Office Equipment	1,875
		221017 Subscriptions	500
		227004 Fuel, Lubricants and Oils	3,000

### Reasons for Variation in performance

Targets achieved

<b>Total</b>	<b>10,391</b>
Wage Recurrent	2,705
Non Wage Recurrent	7,686
AIA	0
<b>Total For SubProgramme</b>	<b>10,391</b>
Wage Recurrent	2,705
Non Wage Recurrent	7,686
AIA	0

### Development Projects

#### Project: 0392 Mulago Hospital Complex

##### Capital Purchases

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

Construction of the new pathology dept (block H)	Works ongoing	Item	Spent
Organ Transplant Unit on Block A level 6			

### Reasons for Variation in performance

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



# Vote:161

Mulago Hospital Complex

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,538,745</b>
		Wage Recurrent	5,141,538
		Non Wage Recurrent	5,397,207
		GoU Development	0
		External Financing	0
		AIA	0

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# Vote:161

 Mulago Hospital Complex

## QUARTER 4: 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>
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**Program: 54 National Referral Hospital Services**

*Recurrent Programmes*

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**Subprogram: 01 Management**

# Vote:161 Mulago Hospital Complex

## QUARTER 4: 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>
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*Outputs Provided*

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

Utilities sharing Fund developed. Staff welfare schemes	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	101	620,891	620,993
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14,791	0	14,791
	211103 Allowances	440	24,290	24,730
	212102 Pension for General Civil Service	3,893	1,036,596	1,040,489
	213001 Medical expenses (To employees)	1	49,425	49,426
	213004 Gratuity Expenses	278	308,836	309,113
	221001 Advertising and Public Relations	0	3,350	3,350
	221002 Workshops and Seminars	0	20,049	20,049
	221003 Staff Training	0	108,656	108,656
	221006 Commissions and related charges	0	12,178	12,178
	221007 Books, Periodicals & Newspapers	0	2,500	2,500
	221008 Computer supplies and Information Technology (IT)	0	32,500	32,500
	221010 Special Meals and Drinks	701	51,290	51,992
	221011 Printing, Stationery, Photocopying and Binding	0	46,500	46,500
	221012 Small Office Equipment	0	7,480	7,480
	221016 IFMS Recurrent costs	0	15,000	15,000
	222001 Telecommunications	0	40,000	40,000
	222002 Postage and Courier	0	2,500	2,500
	223003 Rent – (Produced Assets) to private entities	25,000	25,000	50,000
	223004 Guard and Security services	0	37,175	37,175
	223005 Electricity	0	477,270	477,270
	223006 Water	0	1,169,250	1,169,250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,550	6,564	9,114
	224005 Uniforms, Beddings and Protective Gear	2,745	207,693	210,438
	225001 Consultancy Services- Short term	0	61,250	61,250
	227001 Travel inland	0	25,667	25,667
	227002 Travel abroad	0	10,773	10,773
	227004 Fuel, Lubricants and Oils	0	174,238	174,238
	228001 Maintenance - Civil	207	71,301	71,507
	228002 Maintenance - Vehicles	3,000	521	3,521
	228004 Maintenance – Other	1,729	41,100	42,829
	<b>Total</b>	<b>55,436</b>	<b>4,689,842</b>	<b>4,745,278</b>
	<i>Wage Recurrent</i>	<i>101</i>	<i>620,891</i>	<i>620,993</i>
	<i>Non Wage Recurrent</i>	<i>39,406</i>	<i>3,775,294</i>	<i>3,814,700</i>
	<i>AIA</i>	<i>15,929</i>	<i>293,656</i>	<i>309,585</i>

# Vote:161 Mulago Hospital Complex

## QUARTER 4: 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>
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### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Salary payment processed and paid to staff are paid by the 28th of every month. • Pension payment processed and paid by the 15th of every month. Integrated Personnel and Payroll Systems managed	213002 Incapacity, death benefits and funeral expenses	0	45,000	45,000
	221003 Staff Training	0	28,500	28,500
	221009 Welfare and Entertainment	0	45,000	45,000
	221020 IPPS Recurrent Costs	0	11,376	11,376
	227004 Fuel, Lubricants and Oils	0	40,000	40,000
	<b>Total</b>	<b>0</b>	<b>169,876</b>	<b>169,876</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>56,376</i>	<i>56,376</i>
	<i>AIA</i>	<i>0</i>	<i>113,500</i>	<i>113,500</i>

### Outputs Funded

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Orthopedic Appliances	263106 Other Current grants (Current)	6	24,500	24,506
	<b>Total</b>	<b>6</b>	<b>24,500</b>	<b>24,506</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6</i>	<i>24,500</i>	<i>24,506</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:161 Mulago Hospital Complex

## QUARTER 4: 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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### Subprogram: 02 Medical Services

#### Outputs Provided

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
44,886 Admissions				
186,924 Inpatient days	211101 General Staff Salaries	2,664,082	5,105,578	7,769,659
8,520 deliveries	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,568	0	1,568
11,250 surgical operations	211103 Allowances	126	251,771	251,897
Average length of stay 5 days	212101 Social Security Contributions	0	48,699	48,699
	221001 Advertising and Public Relations	2,101	13,270	15,371
	221003 Staff Training	0	52,752	52,752
	221009 Welfare and Entertainment	1	15,250	15,251
	221010 Special Meals and Drinks	0	756,916	756,916
	221011 Printing, Stationery, Photocopying and Binding	0	120,826	120,826
	224004 Cleaning and Sanitation	0	137,760	137,760
	225001 Consultancy Services- Short term	209	0	209
	227001 Travel inland	1	29,221	29,221
	227002 Travel abroad	0	67,000	67,000
	227004 Fuel, Lubricants and Oils	0	17,233	17,233
	228002 Maintenance - Vehicles	4,570	1,400	5,970
	228003 Maintenance – Machinery, Equipment & Furniture	14,949	122,230	137,179
	<b>Total</b>	<b>2,687,606</b>	<b>6,739,905</b>	<b>9,427,510</b>
	<b>Wage Recurrent</b>	<b>2,664,082</b>	<b>5,105,578</b>	<b>7,769,659</b>
	<b>Non Wage Recurrent</b>	<b>6,798</b>	<b>1,459,264</b>	<b>1,466,062</b>
	<b>AIA</b>	<b>16,726</b>	<b>175,063</b>	<b>191,789</b>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
182,715 Outpatients				
10,697 Emergencies	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	131,000	131,000
6,250 Renal sessions	211103 Allowances	0	60,000	60,000
	221001 Advertising and Public Relations	0	7,500	7,500
	221003 Staff Training	0	11,275	11,275
	221009 Welfare and Entertainment	0	5,175	5,175
	221011 Printing, Stationery, Photocopying and Binding	15	28,578	28,593
	225001 Consultancy Services- Short term	59,583	251,140	310,723
	227004 Fuel, Lubricants and Oils	0	17,550	17,550
	<b>Total</b>	<b>59,598</b>	<b>512,218</b>	<b>571,816</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15</b>	<b>104,000</b>	<b>104,015</b>
	<b>AIA</b>	<b>59,583</b>	<b>408,218</b>	<b>467,801</b>

# Vote:161 Mulago Hospital Complex

## QUARTER 4: 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>		
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### Output: 04 Diagnostic Services

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
496,021 Laboratory tests 13551 images				
	211103 Allowances	0	14,750	14,750
	221003 Staff Training	0	2,752	2,752
	227001 Travel inland	0	5,000	5,000
	227004 Fuel, Lubricants and Oils	0	13,091	13,091
	<b>Total</b>	<b>0</b>	<b>35,593</b>	<b>35,593</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>35,593</i>	<i>35,593</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 07 Immunisation Services

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
27,000 immunizations				
	211103 Allowances	0	2,500	2,500
	221001 Advertising and Public Relations	2,100	2,500	4,600
	227001 Travel inland	0	2,500	2,500
	<b>Total</b>	<b>2,100</b>	<b>7,500</b>	<b>9,600</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,100</i>	<i>7,500</i>	<i>9,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Outputs Funded

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

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Burns and plastic supplies				
	263106 Other Current grants (Current)	10,141	375,000	385,141
	<b>Total</b>	<b>10,141</b>	<b>375,000</b>	<b>385,141</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,141</i>	<i>375,000</i>	<i>385,141</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:161 Mulago Hospital Complex

## QUARTER 4: 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>
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### Subprogram: 04 Internal Audit Department

#### *Outputs Provided*

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

<i>Quarterly reports on effectiveness and efficiency of operations</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<i>Quarterly reports on reliability of financial reporting</i>	211101 General Staff Salaries	23,506	10,228	33,734
	211103 Allowances	0	26,210	26,210
	221002 Workshops and Seminars	1	750	751
	221007 Books, Periodicals & Newspapers	0	750	750
	221009 Welfare and Entertainment	0	750	750
	221012 Small Office Equipment	0	625	625
	221017 Subscriptions	0	500	500
	227002 Travel abroad	0	20,000	20,000
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	<b>Total</b>	<b>23,507</b>	<b>62,813</b>	<b>86,320</b>
	<i>Wage Recurrent</i>	<i>23,506</i>	<i>10,228</i>	<i>33,734</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>52,585</i>	<i>52,586</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

### **Project: 0392 Mulago Hospital Complex**

#### *Capital Purchases*

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

<i>Construction of the new pathology dept (block H)</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<i>Organ Transplant Unit on Block A level 6</i>	312101 Non-Residential Buildings	10,000,000	0	10,000,000
	312104 Other Structures	38,166	0	38,166
	<b>Total</b>	<b>10,038,166</b>	<b>0</b>	<b>10,038,166</b>
	<i>GoU Development</i>	<i>10,038,166</i>	<i>0</i>	<i>10,038,166</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>12,876,560</b>	<b>13,240,246</b>	<b>26,116,806</b>
	<i>Wage Recurrent</i>	<i>2,687,689</i>	<i>5,736,697</i>	<i>8,424,386</i>
	<i>Non Wage Recurrent</i>	<i>58,467</i>	<i>5,890,113</i>	<i>5,948,579</i>
	<i>GoU Development</i>	<i>10,038,166</i>	<i>0</i>	<i>10,038,166</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>92,238</i>	<i>1,613,437</i>	<i>1,705,675</i>