

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.456	1.864	1.864	25.0%	25.0%	100.0%
Non Wage	13.447	3.729	1.268	27.7%	9.4%	34.0%
Devt. GoU	3.780	2.110	0.067	55.8%	1.8%	3.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>24.683</b>	<b>7.703</b>	<b>3.199</b>	<b>31.2%</b>	<b>13.0%</b>	<b>41.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>24.683</b>	<b>7.703</b>	<b>3.199</b>	<b>31.2%</b>	<b>13.0%</b>	<b>41.5%</b>
Arrears	1.197	1.197	1.165	100.0%	97.3%	97.3%
<b>Total Budget</b>	<b>25.880</b>	<b>8.900</b>	<b>4.363</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>25.880</b>	<b>8.900</b>	<b>4.363</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>24.683</b>	<b>7.703</b>	<b>3.199</b>	<b>31.2%</b>	<b>13.0%</b>	<b>41.5%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	24.68	7.70	3.20	31.2%	13.0%	41.5%
Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services	24.68	7.70	3.20	31.2%	13.0%	41.5%
<b>Total for Vote</b>	<b>24.68</b>	<b>7.70</b>	<b>3.20</b>	<b>31.2%</b>	<b>13.0%</b>	<b>41.5%</b>

### Matters to note in budget execution

Capital Development funds were not utilized because of the following:-

1. The procurement for medical Equipment was at contracts committee stage.
2. The amount allocated for the procurement of a CT Scanner is not sufficient.

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

<i>(i) Major unspent balances</i>
Departments , Projects
Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

<b>0.955 Bn Shs</b>	<b>Department/Project :01 Management</b>
	Reason: Procurement process still ongoing
<b>Items</b>	
<b>182,176,764.000 UShs</b>	213004 Gratuity Expenses
	Reason: Procurement process still ongoing
<b>155,251,686.000 UShs</b>	228001 Maintenance - Civil
	Reason: Procurement process still ongoing
<b>150,000,000.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: Procurement process still ongoing
<b>135,000,000.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Procurement process still ongoing
<b>75,905,993.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Procurement process still ongoing
<b>1.398 Bn Shs</b>	<b>Department/Project :02 Medical Services</b>
	Reason: Procurement process still ongoing
<b>Items</b>	
<b>342,500,003.000 UShs</b>	221003 Staff Training
	Reason: Procurement process still ongoing
<b>317,700,000.000 UShs</b>	224001 Medical Supplies
	Reason: Procurement process still ongoing
<b>177,205,067.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Procurement process still ongoing
<b>127,861,686.000 UShs</b>	228001 Maintenance - Civil
	Reason: Procurement process still ongoing
<b>122,750,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process still ongoing
<b>2.043 Bn Shs</b>	<b>Department/Project :1573 Retooling of Mulago Specialised Women and Neonatal Hospital</b>
	Reason: procurement process still on going
<b>Items</b>	
<b>1,955,000,000.000 UShs</b>	312212 Medical Equipment
	Reason: procurement process still on going
<b>60,000,000.000 UShs</b>	312213 ICT Equipment
	Reason: procurement process still on going

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

<b>27,975,550.000 UShs</b>	312203 Furniture & Fixtures
Reason: procurement process still on going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 60 Mulago Specialized Women and Neonatal Hospital Services			
Department : 01 Management			
Budget OutPut : 07 Aministraton and Finance			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Comprehensive annual sector workplan and budget su	Yes/No	TRUE	TRUE
Budget OutPut : 09 Audit Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quarterly comprehensive internal audit reports	Number	4	1
Budget OutPut : 19 Human Resources `Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of quartely performance management reports	Number	4	1
Department : 02 Medical Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of specialized in-patients (Admissions)	Number	4000	2219
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of specialised outpatient clinic attendances	Number	16000	4336
Budget OutPut : 04 Diagnostic Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of laboratory investigations done	Number	5000	2728

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

### Performance highlights for the Quarter

The Hospital in the quarter one registered overall improvement in patient care and outpatient Turn ups.

1. All medical services areas achieved their set targets

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>25.88</b>	<b>8.90</b>	<b>4.36</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.90</b>	<b>5.59</b>	<b>3.13</b>	<b>26.8%</b>	<b>15.0%</b>	<b>56.0%</b>
086001 Inpatient services	4.35	1.34	0.30	30.9%	6.9%	22.4%
086002 Outpatient services	2.13	0.53	0.16	25.0%	7.6%	30.3%
086004 Diagnostic Services	0.81	0.20	0.14	25.0%	17.7%	70.8%
086005 Immunization services	0.18	0.05	0.05	25.0%	25.0%	100.0%
086006 Hospital Management and Support services	3.90	1.09	0.48	27.9%	12.3%	44.2%
086007 Administration and Finance	0.44	0.11	0.06	25.0%	13.5%	54.2%
086008 Planning and Development	0.05	0.01	0.01	25.0%	15.6%	62.2%
086009 Audit Services	0.04	0.01	0.01	25.0%	13.5%	53.8%
086019 Human Resources `Management Services	8.92	2.23	1.92	25.0%	21.5%	85.9%
086020 Records Management Services	0.09	0.02	0.01	25.0%	14.6%	58.4%
<b><i>Class: Capital Purchases</i></b>	<b>3.78</b>	<b>2.11</b>	<b>0.07</b>	<b>55.8%</b>	<b>1.8%</b>	<b>3.2%</b>
086075 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
086076 Purchase of Office and ICT Equipment, including Software	0.21	0.06	0.00	28.6%	0.0%	0.0%
086077 Purchase of Specialised Machinery & Equipment	1.68	1.68	0.00	100.0%	0.0%	0.0%
086078 Purchase of Office and Residential Furniture and Fittings	0.19	0.10	0.07	50.0%	35.3%	70.6%
086085 Purchase of Medical Equipment	1.10	0.28	0.00	25.0%	0.0%	0.0%
<b><i>Class: Arrears</i></b>	<b>1.20</b>	<b>1.20</b>	<b>1.16</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
086099 Arrears	1.20	1.20	1.16	100.0%	97.3%	97.3%
<b>Total for Vote</b>	<b>25.88</b>	<b>8.90</b>	<b>4.36</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>

**Table V3.2: 2021/22 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>20.90</b>	<b>5.59</b>	<b>3.13</b>	<b>26.8%</b>	<b>15.0%</b>	<b>56.0%</b>
211101 General Staff Salaries	7.46	1.86	1.86	25.0%	25.0%	100.0%

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	2.87	0.72	0.65	25.0%	22.7%	90.6%
212101 Social Security Contributions	0.05	0.01	0.00	25.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.37	0.09	0.02	25.0%	4.3%	17.4%
213001 Medical expenses (To employees)	0.06	0.02	0.00	25.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	12.6%	50.4%
213004 Gratuity Expenses	0.78	0.19	0.01	25.0%	1.6%	6.5%
221001 Advertising and Public Relations	0.10	0.03	0.01	25.0%	11.3%	45.0%
221003 Staff Training	0.48	0.38	0.00	78.1%	0.0%	0.0%
221006 Commissions and related charges	0.01	0.00	0.00	25.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	11.6%	46.4%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.00	25.0%	1.3%	5.0%
221009 Welfare and Entertainment	0.38	0.10	0.07	25.0%	18.7%	74.7%
221010 Special Meals and Drinks	0.54	0.14	0.00	25.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.04	0.02	25.0%	10.1%	40.3%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.03	0.01	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.11	0.03	0.01	25.0%	10.5%	42.1%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
223004 Guard and Security services	0.41	0.10	0.07	25.0%	16.7%	66.7%
223005 Electricity	0.50	0.13	0.00	25.0%	0.0%	0.0%
223006 Water	0.20	0.05	0.00	25.0%	0.0%	0.0%
224001 Medical Supplies	1.40	0.35	0.03	25.0%	2.3%	9.2%
224004 Cleaning and Sanitation	1.59	0.40	0.19	25.0%	11.8%	47.1%
224005 Uniforms, Beddings and Protective Gear	0.57	0.14	0.02	25.0%	3.5%	14.0%
225001 Consultancy Services- Short term	0.05	0.01	0.00	25.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.05	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.10	0.10	25.0%	25.0%	100.0%
228001 Maintenance - Civil	1.14	0.29	0.00	25.0%	0.3%	1.1%
228002 Maintenance - Vehicles	0.05	0.01	0.00	25.0%	4.2%	16.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.15	0.03	25.0%	4.7%	18.6%
<b>Class: Capital Purchases</b>	<b>3.78</b>	<b>2.11</b>	<b>0.07</b>	<b>55.8%</b>	<b>1.8%</b>	<b>3.2%</b>
312201 Transport Equipment	0.60	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.10	0.07	50.0%	35.3%	70.6%
312212 Medical Equipment	2.78	1.96	0.00	70.3%	0.0%	0.0%
312213 ICT Equipment	0.21	0.06	0.00	28.6%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.20</b>	<b>1.20</b>	<b>1.16</b>	<b>100.0%</b>	<b>97.3%</b>	<b>97.3%</b>
321608 General Public Service Pension arrears (Budgeting)	1.20	1.20	1.16	100.0%	97.3%	97.3%
<b>Total for Vote</b>	<b>25.88</b>	<b>8.90</b>	<b>4.36</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>

# Vote:180

## Mulago Specialized Women and Neonatal Hospital

### QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0860 Mulago Specialized Women and Neonatal Hospital Services</b>	<b>25.88</b>	<b>8.90</b>	<b>4.36</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>
<i>Departments</i>						
01 Management	14.63	4.67	3.65	31.9%	24.9%	78.1%
02 Medical Services	7.47	2.12	0.65	28.4%	8.7%	30.6%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	3.78	2.11	0.07	55.8%	1.8%	3.2%
<b>Total for Vote</b>	<b>25.88</b>	<b>8.90</b>	<b>4.36</b>	<b>34.4%</b>	<b>16.9%</b>	<b>49.0%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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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### Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services

#### Departments

#### Department: 01 Management

#### Outputs Provided

#### Budget Output: 06 Hospital Management and Support services

staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	173,738
		213002 Incapacity, death benefits and funeral expenses	3,750
		221001 Advertising and Public Relations	11,250
		221007 Books, Periodicals & Newspapers	2,350
		222001 Telecommunications	12,010
		223004 Guard and Security services	34,444
		224004 Cleaning and Sanitation	187,807
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	3,110
		228002 Maintenance - Vehicles	2,160
		228003 Maintenance – Machinery, Equipment & Furniture	27,465

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>480,584</b>
Wage Recurrent	0
Non Wage Recurrent	480,584
Arrears	0
AIA	0

#### Budget Output: 07 Aministration and Finance

7Billion NTR collected, payments done,12	0.662 Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	Item	Spent
Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.		211103 Allowances (Inc. Casuals, Temporary)	40,500
		221008 Computer supplies and Information Technology (IT)	2,000
		221016 IFMS Recurrent costs	17,500

#### Reasons for Variation in performance

Covid 19 pandemic and closure of platinum ward.

<b>Total</b>	<b>60,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
Arrears	0
AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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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### Budget Output: 08 Planning and Development

4 quarterly Reports prepared. BFP prepared, MPS prepared, Drafted Budget prepared, Vote Annual workplan Prepared

1 quarterly Reports prepared.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,250
221011 Printing, Stationery, Photocopying and Binding	750

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>7,000</b>
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
AIA	0

### Budget Output: 09 Audit Services

4 Quarterly Reports Submitted, Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done , advances and accountability done, Budget

1 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done , advances and accountability done, Budget efficiency and control done

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,250

efficiency and control done.

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>5,250</b>
Wage Recurrent	0
Non Wage Recurrent	5,250
Arrears	0
AIA	0

### Budget Output: 19 Human Resources Management Services

4 General staff meetings held, Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. performance management, staff trained in customer care, leadership and governance.

1 General staff meetings held, Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed.

Item	Spent
211101 General Staff Salaries	1,864,041
211103 Allowances (Inc. Casuals, Temporary)	9,616
212102 Pension for General Civil Service	15,965
213004 Gratuity Expenses	12,604
221009 Welfare and Entertainment	13,450

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>1,915,675</b>
Wage Recurrent	1,864,041



# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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	51,634
		Arrears	0
		AIA	0

### Budget Output: 20 Records Management Services

4 MPDRS reports produce, 12 DHIS II reports produces, 12 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened

1 MPDRS report produce, 3 DHIS II reports produces, 3 monthly hospital reports produced, birth notifications issued, Antenatal files opened

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	13,000

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>13,000</b>
Wage Recurrent	0
Non Wage Recurrent	13,000
Arrears	0
AIA	0

Arrears

### Budget Output: 99 Arrears

Item	Spent
321608 General Public Service Pension arrears (Budgeting)	1,164,667

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	1,164,667
AIA	0
<b>Total For Department</b>	<b>2,481,510</b>
Wage Recurrent	1,864,041
Non Wage Recurrent	617,469
Arrears	1,164,667
AIA	0

Departments

### Department: 02 Medical Services

Outputs Provided

### Budget Output: 01 Inpatient services

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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
4000 Inpatients, 500 Referrals attended to, 1500 deliveries done, 1500 surgeries done, 1000 intensive care patients attended to. Equipment maintained.	2219 Inpatients, 216 Referrals attended to, 445 deliveries done, 479 surgeries done, 17 intensive care patients attended to. 6 Equipment maintained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	158,014
		213002 Incapacity, death benefits and funeral expenses	859
		221009 Welfare and Entertainment	57,500
		223004 Guard and Security services	34,444
		224001 Medical Supplies	12,300
		227004 Fuel, Lubricants and Oils	37,500

### Reasons for Variation in performance

Increase in public awareness of the services offered by the hospital

<b>Total</b>	<b>300,617</b>
Wage Recurrent	0
Non Wage Recurrent	300,617
Arrears	0
AIA	0

### Budget Output: 02 Outpatient services

16000 Specialized Out patients attended to, 700 family planning services conducted.	4336 Specialized Out patients attended to, 287 family planning services conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	110,105
		213002 Incapacity, death benefits and funeral expenses	182
		221011 Printing, Stationery, Photocopying and Binding	3,650
		224001 Medical Supplies	20,000
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	7,500

### Reasons for Variation in performance

Increase in public awareness of the services offered by the hospital

<b>Total</b>	<b>161,437</b>
Wage Recurrent	0
Non Wage Recurrent	161,437
Arrears	0
AIA	0

### Budget Output: 04 Diagnostic Services

5000 images taken, (3000 U/S scans, 1000 mammography, fluoroscopy 200), 5000 laboratory test conducted, Equipment maintained.	2051 images taken, ( 0 U/S scans, 10 mammography, 31 fluoroscopy), 2728 laboratory test conducted, Equipment maintained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	107,500
		227004 Fuel, Lubricants and Oils	35,000

### Reasons for Variation in performance

Increase in public awareness of the services offered by the hospital

<b>Total</b>	<b>142,500</b>
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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	142,500
		Arrears	0
		AIA	0

### Budget Output: 05 Immunization services

6000 Immunizations done.	1860 immunisations done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,500
		227001 Travel inland	5,000

### Reasons for Variation in performance

Introduction of HepB vaccination.

<b>Total</b>	<b>45,500</b>
Wage Recurrent	0
Non Wage Recurrent	45,500
Arrears	0
AIA	0
<b>Total For Department</b>	<b>650,054</b>
Wage Recurrent	0
Non Wage Recurrent	650,054
Arrears	0
AIA	0

### Development Projects

#### Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

##### Capital Purchases

#### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

IHMS switch, Desktop/computer sets, Laptop computers, Heavy duty printers, small office printers, ragged tablet computers, scanners, computer trolleys, all in one computer sets, washable key board and mouse.	Evaluations done	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

No significant Variation

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

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

CT Scanner procured	Evaluations done	<b>Item</b>	<b>Spent</b>
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# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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

Delay in procurement process.

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

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

ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, staff lockers, Library tables with chairs , one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door),

Evaluations done

Item	Spent
312203 Furniture & Fixtures	67,024

### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>67,024</b>
GoU Development	67,024
External Financing	0
Arrears	0
AIA	0

### Budget Output: 85 Purchase of Medical Equipment

medical equipment for IVF and theatre, Family Planning, Urogynae, Oncology, Physiotherapy procured.

Evaluations done

Item	Spent
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### Reasons for Variation in performance

No significant Variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>67,024</b>
GoU Development	67,024
External Financing	0
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>3,198,588</b>
Wage Recurrent	1,864,041
Non Wage Recurrent	1,267,523

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**Vote:180**    Mulago Specialized Women and Neonatal Hospital

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**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

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GoU Development	67,024
External Financing	0
Arrears	1,164,667
AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: 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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### Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services

#### Departments

#### Department: 01 Management

#### Outputs Provided

#### Budget Output: 06 Hospital Management and Support services

staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	173,738
		213002 Incapacity, death benefits and funeral expenses	3,750
		221001 Advertising and Public Relations	11,250
		221007 Books, Periodicals & Newspapers	2,350
		222001 Telecommunications	12,010
		223004 Guard and Security services	34,444
		224004 Cleaning and Sanitation	187,807
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	3,110
		228002 Maintenance - Vehicles	2,160
		228003 Maintenance – Machinery, Equipment & Furniture	27,465

#### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>480,584</b>
Wage Recurrent	0
Non Wage Recurrent	480,584
AIA	0

#### Budget Output: 07 Aministration and Finance

1.75Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	0.662 Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,500
		221008 Computer supplies and Information Technology (IT)	2,000
		221016 IFMS Recurrent costs	17,500

#### Reasons for Variation in performance

Covid 19 pandemic and closure of platinum ward.

<b>Total</b>	<b>60,000</b>
Wage Recurrent	0
Non Wage Recurrent	60,000
AIA	0

#### Budget Output: 08 Planning and Development

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 quarterly Reports prepared.	1 quarterly Reports prepared.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,250
		221011 Printing, Stationery, Photocopying and Binding	750

### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>7,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	7,000
	AIA	0

### Budget Output: 09 Audit Services

1 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done, advances and accountability done, Budget efficiency and control done	1 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done, advances and accountability done, Budget efficiency and control done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,250

### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>5,250</b>
	Wage Recurrent	0
	Non Wage Recurrent	5,250
	AIA	0

### Budget Output: 19 Human Resources Management Services

1 General staff meetings held, Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. performance management, staff trained in customer care, leadership and governance.	1 General staff meetings held, Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,864,041
		211103 Allowances (Inc. Casuals, Temporary)	9,616
		212102 Pension for General Civil Service	15,965
		213004 Gratuity Expenses	12,604
		221009 Welfare and Entertainment	13,450

### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>1,915,675</b>
	Wage Recurrent	1,864,041
	Non Wage Recurrent	51,634
	AIA	0

### Budget Output: 20 Records Management Services

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 MPDRS report produce, 3 DHIS II reports produces, 3 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened	1 MPDRS report produce, 3 DHIS II reports produces, 3 monthly hospital reports produced, birth notifications issued, Antenatal files opened	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 13,000
<b>Reasons for Variation in performance</b>			
No significant variation			
		<b>Total</b>	<b>13,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	13,000
		AIA	0

### Arrears

<b>Total For Department</b>	<b>2,481,510</b>
Wage Recurrent	1,864,041
Non Wage Recurrent	617,469
AIA	0

### Departments

#### Department: 02 Medical Services

##### Outputs Provided

##### Budget Output: 01 Inpatient services

1000 Inpatients, 125 Referrals attended to, 375 deliveries done, 375 surgeries done, 250 intensive care patients attended to. Equipment maintained.	2219 Inpatients, 216 Referrals attended to, 445 deliveries done, 479 surgeries done, 17 intensive care patients attended to. 6 Equipment maintained.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 221009 Welfare and Entertainment 223004 Guard and Security services 224001 Medical Supplies 227004 Fuel, Lubricants and Oils	<b>Spent</b> 158,014 859 57,500 34,444 12,300 37,500
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##### Reasons for Variation in performance

Increase in public awareness of the services offered by the hospital

<b>Total</b>	<b>300,617</b>
Wage Recurrent	0
Non Wage Recurrent	300,617
AIA	0

##### Budget Output: 02 Outpatient services



# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4000 Specialized Out patients attended to, 175 family planning services conducted.	4336 Specialized Out patients attended to, 287 family planning services conducted.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	110,105
		213002 Incapacity, death benefits and funeral expenses	182
		221011 Printing, Stationery, Photocopying and Binding	3,650
		224001 Medical Supplies	20,000
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	7,500

### Reasons for Variation in performance

Increase in public awareness of the services offered by the hospital

	<b>Total</b>	<b>161,437</b>
	Wage Recurrent	0
	Non Wage Recurrent	161,437
	AIA	0

### Budget Output: 04 Diagnostic Services

1250 images taken, (750 U/S scans, 250 mammography, fluoroscopy 50), 1250 laboratory test conducted, Equipment maintained.	2051 images taken, ( 0 U/S scans, 10 mammography, 31 fluoroscopy), 2728 laboratory test conducted, Equipment maintained.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	107,500
		227004 Fuel, Lubricants and Oils	35,000

### Reasons for Variation in performance

Increase in public awareness of the services offered by the hospital

	<b>Total</b>	<b>142,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	142,500
	AIA	0

### Budget Output: 05 Immunization services

1500 immunisations done.	1860 immunisations done.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	40,500
		227001 Travel inland	5,000

### Reasons for Variation in performance

Introduction of HepB vaccination.

	<b>Total</b>	<b>45,500</b>
	Wage Recurrent	0
	Non Wage Recurrent	45,500
	AIA	0
	<b>Total For Department</b>	<b>650,054</b>
	Wage Recurrent	0
	Non Wage Recurrent	650,054
	AIA	0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
<b>Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital</b>			
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Contract Awarded.	Evaluations done	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No significant Variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
IHMS switch procured.	Evaluations done	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No significant Variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
CT Scanner procured.	Evaluations done	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Delay in procurement process.			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
ordinary Office tables, Office Chairs with arm rest, Stuck in chairs, Orthopaedic Office Chair procured.	Evaluations done	<b>Item</b>	<b>Spent</b>
		312203 Furniture & Fixtures	67,024
<i>Reasons for Variation in performance</i>			
No significant Variation			
<b>Total</b>			<b>67,024</b>
GoU Development			67,024
External Financing			0
AIA			0
<b>Budget Output: 85 Purchase of Medical Equipment</b>			

# Vote:180

## Mulago Specialized Women and Neonatal Hospital

### QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Theatre Equipment procured.	Evaluations done	Item	Spent
<i>Reasons for Variation in performance</i>			
No significant Variation			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For Project</b>			<b>67,024</b>
GoU Development			67,024
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>3,198,588</b>
Wage Recurrent			1,864,041
Non Wage Recurrent			1,267,523
GoU Development			67,024
External Financing			0
AIA			0

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: 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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**Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services**

*Departments*

**Department: 01 Management**

*Outputs Provided*

### Budget Output: 06 Hospital Management and Support services

staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	213001 Medical expenses (To employees)	10,000	0	10,000
	221001 Advertising and Public Relations	13,750	0	13,750
	221003 Staff Training	12,500	0	12,500
	221007 Books, Periodicals & Newspapers	290	0	290
	221010 Special Meals and Drinks	135,000	0	135,000
	222001 Telecommunications	16,490	0	16,490
	223005 Electricity	7,500	0	7,500
	223006 Water	12,500	0	12,500
	224004 Cleaning and Sanitation	33,733	0	33,733
	225001 Consultancy Services- Short term	12,500	0	12,500
	225002 Consultancy Services- Long-term	150,000	0	150,000
	228001 Maintenance - Civil	155,252	0	155,252
	228002 Maintenance - Vehicles	10,765	0	10,765
	228003 Maintenance – Machinery, Equipment & Furniture	35,953	0	35,953
	<b>Total</b>	<b>606,233</b>	<b>0</b>	<b>606,233</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>606,233</b>	<b>0</b>	<b>606,233</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Amination and Finance

1.75Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221006 Commissions and related charges	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	38,000	0	38,000
	221012 Small Office Equipment	3,750	0	3,750
	221017 Subscriptions	6,500	0	6,500
	<b>Total</b>	<b>50,750</b>	<b>0</b>	<b>50,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>50,750</b>	<b>0</b>	<b>50,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 08 Planning and Development

1 quarterly Reports prepared, BFP prepared.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	4,250	0	4,250
	<b>Total</b>	<b>4,250</b>	<b>0</b>	<b>4,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,250</i>	<i>0</i>	<i>4,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 09 Audit Services

1 Audit reports done. Review of Final Accounts done, Review of HR activities, Review of Asset management and maintenance done, Review of payments, Imprest management done, advances and accountability done, Budget efficiency and control done	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221007 Books, Periodicals & Newspapers	530	0	530
	221011 Printing, Stationery, Photocopying and Binding	3,470	0	3,470
	222002 Postage and Courier	500	0	500
	<b>Total</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 19 Human Resources `Management Services

1 General staff meetings held, Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed. performance management, staff trained in customer care, leadership and governance.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	384	0	384
	212101 Social Security Contributions	11,563	0	11,563
	212102 Pension for General Civil Service	75,906	0	75,906
	213004 Gratuity Expenses	182,177	0	182,177
	221003 Staff Training	20,000	0	20,000
	221009 Welfare and Entertainment	16,550	0	16,550
	221020 IPPS Recurrent Costs	7,500	0	7,500
	<b>Total</b>	<b>314,081</b>	<b>0</b>	<b>314,081</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>314,081</i>	<i>0</i>	<i>314,081</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 20 Records Management Services

1 MPDRS report produce, 3 DHIS II reports produces, 3 monthly hospital reports produced, birth notifications issued, Antenatal files opened, obs and gyn case files opened	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221011 Printing, Stationery, Photocopying and Binding	9,245	0	9,245
	<b>Total</b>	<b>9,245</b>	<b>0</b>	<b>9,245</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,245</i>	<i>0</i>	<i>9,245</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Department: 02 Medical Services

#### Outputs Provided

#### Budget Output: 01 Inpatient services

1000 Inpatients, 125 Referrals attended to, 375 deliveries done, 375 surgeries done, 250 intensive care patients attended to. Equipment maintained.	Item	Balance b/f	New Funds	Total
	213002 Incapacity, death benefits and funeral expenses	4,641	0	4,641
	221003 Staff Training	340,000	0	340,000
	221007 Books, Periodicals & Newspapers	1,890	0	1,890
	221009 Welfare and Entertainment	7,500	0	7,500
	223001 Property Expenses	7,500	0	7,500
	223005 Electricity	48,715	0	48,715
	223006 Water	25,000	0	25,000
	224001 Medical Supplies	210,200	0	210,200
	224004 Cleaning and Sanitation	118,800	0	118,800
	224005 Uniforms, Beddings and Protective Gear	104,747	0	104,747
	228001 Maintenance - Civil	127,862	0	127,862
	228003 Maintenance – Machinery, Equipment & Furniture	45,120	0	45,120
	<b>Total</b>	<b>1,041,975</b>	<b>0</b>	<b>1,041,975</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>1,041,975</b>	<b>0</b>	<b>1,041,975</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Outpatient services

4000 Specialized Out patients attended to, 175 family planning services conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	66,866	0	66,866
	213001 Medical expenses (To employees)	5,000	0	5,000
	213002 Incapacity, death benefits and funeral expenses	68	0	68
	221003 Staff Training	2,500	0	2,500
	221011 Printing, Stationery, Photocopying and Binding	8,845	0	8,845
	223001 Property Expenses	8,888	0	8,888
	223004 Guard and Security services	34,444	0	34,444
	223005 Electricity	48,715	0	48,715
	223006 Water	12,500	0	12,500
	224001 Medical Supplies	107,500	0	107,500
	224004 Cleaning and Sanitation	58,405	0	58,405
	224005 Uniforms, Beddings and Protective Gear	18,003	0	18,003
	<b>Total</b>	<b>371,734</b>	<b>0</b>	<b>371,734</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>371,734</b>	<b>0</b>	<b>371,734</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:180 Mulago Specialized Women and Neonatal Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 04 Diagnostic Services

1250 images taken, (750 U/S scans, 250 mammography, fluoroscopy 50), 1250 laboratory test conducted, Equipment maintained.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223005 Electricity	20,070	0	20,070
	228003 Maintenance – Machinery, Equipment & Furniture	38,791	0	38,791
	<b>Total</b>	<b>58,861</b>	<b>0</b>	<b>58,861</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,861</i>	<i>0</i>	<i>58,861</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 05 Immunization services

1500 immunisations done.

#### Development Projects

### Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

#### Capital Purchases

### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

IHMS switch, Desktop/computer sets, Laptop computers, Heavy duty printers, small office printers, ragged tablet computers, scanners, computer trolleys, all in one computer sets, washable key board and mouse procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	60,000	0	60,000
	<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>
	<i>GoU Development</i>	<i>60,000</i>	<i>0</i>	<i>60,000</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>

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

CT scanner delivered and installed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	1,680,000	0	1,680,000
	<b>Total</b>	<b>1,680,000</b>	<b>0</b>	<b>1,680,000</b>
	<i>GoU Development</i>	<i>1,680,000</i>	<i>0</i>	<i>1,680,000</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>

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

staff lockers, Library tables with chairs ,one seater Sofa, two seater Sofas, three seater Sofas, book shelves (office cabinets glass door) procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	27,976	0	27,976
	<b>Total</b>	<b>27,976</b>	<b>0</b>	<b>27,976</b>
	<i>GoU Development</i>	<i>27,976</i>	<i>0</i>	<i>27,976</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>

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 2: Revised Workplan

Budget Output: 85 Purchase of Medical Equipment

Family Planning, Urogynae, Oncology, Physiotherapy Equipment procured.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	275,000	0	275,000
	Total	275,000	0	275,000
	GoU Development	275,000	0	275,000
	External Financing	0	0	0
	AIA	0	0	0
	GRAND TOTAL	4,504,605	0	4,504,605
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,461,629	0	2,461,629
	GoU Development	2,042,976	0	2,042,976
	External Financing	0	0	0
	AIA	0	0	0