

# 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	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	29.581	16.698	15.595	56.4%	52.7%	93.4%
Non Wage	31.764	16.672	15.933	52.5%	50.2%	95.6%
Devt. GoU	7.970	6.270	3.710	78.7%	46.5%	59.2%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>69.316</b>	<b>39.640</b>	<b>35.239</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>69.316</b>	<b>39.640</b>	<b>35.239</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>69.316</b>	<b>39.640</b>	<b>35.239</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>69.316</b>	<b>39.640</b>	<b>35.239</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>69.316</b>	<b>39.640</b>	<b>35.239</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</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	69.32	39.64	35.24	57.2%	50.8%	88.9%
Sub-SubProgramme: 54 National Referral Hospital Services	69.32	39.64	35.24	57.2%	50.8%	88.9%
<b>Total for Vote</b>	<b>69.32</b>	<b>39.64</b>	<b>35.24</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>

### Matters to note in budget execution

- 1) Mulago Hospital Complex continues to be a national Covid-19 Treatment Center. The hospital, however, has NOT received any Covid-19 management funds and its Covid-19 Treatment Unit (CTU) is centrally managed by the Ministry of Health.
- 2) Human resource related challenges including inadequate number of staff; Inadequate skills mix; and inadequate funding for salaries, pension and gratuity.
- 3) Operational challenge. Recurrent budget cuts by Ministry of Finance; Inadequate hospital funding resulting to inadequate supply of medicines for specialized medical care; Inadequate tools/equipment for use; and the High maintenance costs of hospital equipment.
- 4) The effect of Covid-19 and the eventual restrictions impacted on the budget execution.

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

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 54 National Referral Hospital Services		
0.144 Bn Shs	Department/Project :01 Management	
	Reason: Expenditure of these funds was rolled over to Q3 pending the reopening of training institutions and other planned activities	
Items		
25,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities	
	Reason: Lease terminated	
20,000,000.000 UShs	282103 Scholarships and related costs	
	Reason: Awaits second semester for Nurses on training	
19,600,000.000 UShs	213002 Incapacity, death benefits and funeral expenses	
	Reason: Rolled to Q3	
18,251,647.000 UShs	213001 Medical expenses (To employees)	
	Reason: Rolled to Q3	
17,921,671.000 UShs	223004 Guard and Security services	
	Reason: Services for December are paid in January	
0.412 Bn Shs	Department/Project :02 Medical Services	
	Reason: Payment of the consolidated allowances will be made in January. Payment of training fees awaits reopening of academic institutions for semester 2	
Items		
231,927,848.000 UShs	282103 Scholarships and related costs	
	Reason: Awaits Semester 2 opening in January, 2022	
177,623,770.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Consolidated allowances for December paid in January	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Rolled to Q3	
0.002 Bn Shs	Department/Project :04 Internal Audit Department	
	Reason: Payment to be made in Q3	
Items		
1,000,000.000 UShs	221017 Subscriptions	
	Reason: To paid to ICPAU in Q3	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: To finance Audit Committee meetings scheduled for February 10, 2022	

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## QUARTER 2: Highlights of Vote Performance

<b>2.560 Bn Shs</b>	<b>Department/Project :1637 Retooling of Mulago National Referral Hospital</b>
Reason: Rolled to Q3, pending 3rd Certificate and Completion of Police & Detention House	
<i>Items</i>	
<b>2,299,747,620.000 UShs</b>	312102 Residential Buildings
Reason: Awaits Certificate Number 3 (3rd Certificate)	
<b>260,160,316.000 UShs</b>	312101 Non-Residential Buildings
Reason: Awaits Completion of Police and Detention House	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Sub-SubProgramme : 54 National Referral Hospital Services			
Responsible Officer: Dr. B.B Byarugaba			
Executive Director			
Sub-SubProgramme Outcome: Quality and accessible National Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of super-specialised cases managed.	Percentage	7.5%	-14%
% increase in diagnostic investigations carried out	Percentage	10%	-6%
Average length of Stay	Number	6	6.8

Table V2.2: Budget Output Indicators\*

Sub-SubProgramme : 54 National Referral Hospital Services			
Department : 02 Medical Services			
Budget OutPut : 01 Inpatient Services - National Referral Hospital			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of specialized in-patients (Admissions)	Number	250000	126181
Referral In	Number	720000	84813
Average length of stay (ALOS)-days	Number	6	6.8
Bed occupancy rate(BOR)	Rate	90%	92.4%

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## QUARTER 2: Highlights of Vote Performance

<b>Budget OutPut : 02 Outpatient Services - National Referral Hospital</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of specialised outpatient clinic attendances	Number	760000	370364
<b>Budget OutPut : 04 Diagnostic Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of MRI and city Scans conducted	Number	65000	35978
No. of laboratory investigations done	Number	2000000	1080000
<b>Budget OutPut : 07 Immunisation Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Comprehensive annual sector workplan and budget su	Yes/No	Yes	Yes
<b>Department : 04 Internal Audit Department</b>			
<b>Budget OutPut : 08 Audit Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of quarterly comprehensive internal audit r	Number	4	2
<b>Project : 1637 Retooling of Mulago National Referral Hospital</b>			
<b>Budget OutPut : 80 Hospital Construction/rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of hospitals benefiting from the construction of new facilities	Number	1	1
No. of hospitals benefiting from the renovation of existing facilities	Number	1	1
<b>Budget OutPut : 82 Staff houses construction and rehabilitation</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of staff houses constructed	Number	1	1
No. of staff houses rehabilitated	Number	1	1

### Performance highlights for the Quarter

# Vote:161 Mulago Hospital Complex

## QUARTER 2: Highlights of Vote Performance

1) By the end of QUARTER 2 Financial Year 2021/22, Mulago Hospital Complex had received UGX 39.64bn (Wage: Ugx 16.698 Bn, Non-wage Recurrent: Ugx 16.672 Bn and Development: Ugx 6.270 bn) representing 57.2% of the Total Vote Budget of UGX 69.316bn (Wage: Ugx 29.581 bn, Non-wage Recurrent: Ugx 31.764 Bn and Development: Ugx 7.970 bn). The Hospital spent a Total of UGX 35.239bn (Wage: Ugx 15.595 bn, Non-wage Recurrent: Ugx 15.933 Bn and Development: Ugx 3.71 bn) representing 50.8% of the Total Vote Budget and 88.9% of the Total Releases over the same period.

2) Covid 19 management. By 31st December 2021, the Covid-19 Treatment Unit (CTU) had registered 4,716 Cumulative COVID-19 admissions with 3,499 cumulative discharges, 44 cumulative transfer outs; 1,063 cumulative deaths; and 83 active patients (of the active patients, 21 fully vaccinated, 19 one dose & 43 not vaccinated).

3) In-patient Services: 63,302 inpatients reached with a total of 427,600 inpatient bed days with an Average Length of Stay (ALOS) of 6.79days; 10,832 medical emergencies; and 11,951 specialized surgeries performed in the specialized units.

4) Outpatient Services: 185,973 outpatients reached from all specialized clinics; and 5,125 dialysis sessions.

5) A total of 11,951 imaging and radiological interventions undertaken, 539,868 Laboratory tests under microbiology, serology, hematology, clinical chemistry, molecular biology and and TB laboratory were carried out.

## 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 54 National Referral Hospital Services</b>	<b>69.32</b>	<b>39.64</b>	<b>35.24</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	<i>61.25</i>	<i>33.32</i>	<i>31.48</i>	<i>54.4%</i>	<i>51.4%</i>	<i>94.5%</i>
085401 Inpatient Services - National Referral Hospital	42.27	23.06	21.52	54.6%	50.9%	93.3%
085402 Outpatient Services - National Referral Hospital	0.42	0.21	0.19	50.0%	44.5%	89.0%
085404 Diagnostic Services	0.14	0.07	0.07	50.0%	47.9%	95.8%
085405 Hospital Management and Support Services - National Referral Hospital	0.31	0.15	0.12	50.0%	40.0%	79.9%
085406 Administration and Finance	17.62	9.57	9.39	54.3%	53.3%	98.0%
085407 Immunisation Services	0.03	0.03	0.02	83.3%	62.7%	75.2%
085408 Audit Services	0.19	0.09	0.07	50.0%	38.2%	76.5%
085419 Human Resource Management Services	0.27	0.14	0.11	50.0%	38.9%	77.7%
<i>Class: Outputs Funded</i>	<i>0.10</i>	<i>0.05</i>	<i>0.05</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085451 Research Grants - National Referral Hospital	0.10	0.05	0.05	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>7.97</i>	<i>6.27</i>	<i>3.71</i>	<i>78.7%</i>	<i>46.6%</i>	<i>59.2%</i>
085477 Purchase of Specialised Machinery & Equipment	2.67	1.30	1.30	48.7%	48.7%	100.0%
085480 Hospital Construction/rehabilitation	0.50	0.50	0.24	100.0%	48.0%	48.0%
085482 Staff houses construction and rehabilitation	4.80	4.47	2.17	93.1%	45.2%	48.6%
<b>Total for Vote</b>	<b>69.32</b>	<b>39.64</b>	<b>35.24</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</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
<i>Class: Outputs Provided</i>	<i>61.25</i>	<i>33.32</i>	<i>31.48</i>	<i>54.4%</i>	<i>51.4%</i>	<i>94.5%</i>
211101 General Staff Salaries	29.58	16.70	15.60	56.4%	52.7%	93.4%

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## QUARTER 2: Highlights of Vote Performance

211103 Allowances (Inc. Casuals, Temporary)	2.01	1.01	0.82	50.1%	41.0%	81.7%
212102 Pension for General Civil Service	4.53	2.41	2.41	53.2%	53.2%	99.9%
213001 Medical expenses (To employees)	0.09	0.05	0.03	50.0%	29.7%	59.4%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.03	50.0%	30.4%	60.8%
213004 Gratuity Expenses	1.24	1.24	1.24	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.01	50.0%	25.0%	50.0%
221003 Staff Training	0.08	0.04	0.02	50.0%	27.6%	55.3%
221006 Commissions and related charges	0.04	0.02	0.01	50.0%	29.4%	58.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	47.8%	95.6%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.9%	101.9%
221010 Special Meals and Drinks	1.90	0.94	0.94	49.6%	49.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.13	0.13	50.0%	47.0%	94.0%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	27.7%	55.5%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.16	0.08	0.08	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.03	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.15	0.07	0.06	50.4%	38.4%	76.1%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	4.68	2.33	2.33	49.9%	49.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical Supplies	3.14	0.99	0.99	31.4%	31.4%	99.9%
224004 Cleaning and Sanitation	2.89	1.43	1.34	49.5%	46.3%	93.5%
224005 Uniforms, Beddings and Protective Gear	0.51	0.26	0.21	50.0%	40.3%	80.6%
225001 Consultancy Services- Short term	1.07	0.53	0.53	50.1%	50.1%	100.0%
227001 Travel inland	0.06	0.04	0.04	58.3%	58.3%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.32	0.32	50.0%	50.0%	100.0%
228001 Maintenance - Civil	1.21	0.60	0.60	50.0%	49.4%	98.9%
228002 Maintenance - Vehicles	0.17	0.08	0.08	50.0%	48.3%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	3.83	2.54	2.53	66.3%	65.9%	99.5%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.54	0.27	0.02	50.0%	3.3%	6.7%
<b>Class: Outputs Funded</b>	<b>0.10</b>	<b>0.05</b>	<b>0.05</b>	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.10	0.05	0.05	50.0%	50.0%	100.0%
<b>Class: Capital Purchases</b>	<b>7.97</b>	<b>6.27</b>	<b>3.71</b>	78.7%	46.6%	59.2%
312101 Non-Residential Buildings	0.50	0.50	0.24	100.0%	48.0%	48.0%
312102 Residential Buildings	4.80	4.47	2.17	93.1%	45.2%	48.6%
312212 Medical Equipment	2.67	1.30	1.30	48.7%	48.7%	100.0%
<b>Total for Vote</b>	<b>69.32</b>	<b>39.64</b>	<b>35.24</b>	57.2%	50.8%	88.9%

# Vote:161

## Mulago Hospital Complex

### QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0854 National Referral Hospital Services</b>	<b>69.32</b>	<b>39.64</b>	<b>35.24</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>
<i>Departments</i>						
01 Management	18.20	9.86	9.61	54.2%	52.8%	97.5%
02 Medical Services	42.95	23.41	21.84	54.5%	50.9%	93.3%
04 Internal Audit Department	0.19	0.09	0.07	50.0%	38.2%	76.5%
<i>Development Projects</i>						
1637 Retooling of Mulago National Referral Hospital	7.97	6.27	3.71	78.7%	46.6%	59.2%
<b>Total for Vote</b>	<b>69.32</b>	<b>39.64</b>	<b>35.24</b>	<b>57.2%</b>	<b>50.8%</b>	<b>88.9%</b>

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

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

#### Departments

#### Department: 01 Management

#### Outputs Provided

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

		Item	Spent
Preparation of Budgets, workplans, Budget Framework papers and Ministerial Policy statement.	Prepared and submitted a Budget Framework Paper for financial year 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	26,719
Preparation of Quarterly and Annual reports	Prepared and submitted quarter 1 & 2 Vote performance reports	221003 Staff Training	22,112
Budget performance monitored	Prepared and submitted Preliminary estimates and workplans for FY 2022/23	221009 Welfare and Entertainment	18,450
	Monitored budget performance for FY 2021/22	221011 Printing, Stationery, Photocopying and Binding	55,000
	Inducted the new Hospital Board that will provide oversight of budget implementation.		

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>122,281</b>
Wage Recurrent	0
Non Wage Recurrent	122,281
Arrears	0
AIA	0

#### Budget 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	US\$ Thousand
Management of utilities	Paid utility bills including water, electricity, & telecommunication;	<b>Item</b>	<b>Spent</b>
Spearhead relocation of services to Lower Mulago		211101 General Staff Salaries	1,162,291
Resources mobilized	Relocated services to Lower Mulago including; outpatient clinics, dialysis, theatres, COVID-19 testing and vaccination, laboratory, internal medicine, surgery, post COVID-19 clinics.	211103 Allowances (Inc. Casuals, Temporary)	99,875
Hospital hygiene maintained		212102 Pension for General Civil Service	2,406,549
Security provided within hospital premises		213001 Medical expenses (To employees)	17,512
Maintenance and repair of machines, equipment and infrastructure		213004 Gratuity Expenses	1,240,843
		221002 Workshops and Seminars	10,049
	Provided garbage collection, cleaning, fumigation & garden maintenance services.	221006 Commissions and related charges	11,378
		221008 Computer supplies and Information Technology (IT)	10,000
	Hired a security firm. This was subsidized by the presence of internal hospital security, Uganda police & UPDF to beef up the security.	221010 Special Meals and Drinks	244,580
		221011 Printing, Stationery, Photocopying and Binding	49,354
		221012 Small Office Equipment	7,743
	Maintenance of equipment including laboratory, kitchen, laundry, and medical equipment.	221016 IFMS Recurrent costs	15,000
		222001 Telecommunications	80,000
		223004 Guard and Security services	57,032
	Maintenance of vehicles & oxygen plants done.	223005 Electricity	954,541
		223006 Water	2,331,790
	The Mulago Research and Ethics Committee was provided with office space in Lower Mulago to aid its services for improved research and collaborations.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	28,128
		224005 Uniforms, Beddings and Protective Gear	46,157
	Management discussed strategies of strengthening the private patient services as a way of increasing locally raised revenue	225001 Consultancy Services- Short term	107,500
		227001 Travel inland	11,227
		227004 Fuel, Lubricants and Oils	50,000
		228001 Maintenance - Civil	358,575
		228002 Maintenance - Vehicles	31,409
		228003 Maintenance – Machinery, Equipment & Furniture	41,835
		228004 Maintenance – Other	12,200

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>9,385,566</b>
Wage Recurrent	1,162,291
Non Wage Recurrent	8,223,275
Arrears	0
AIA	0

**Budget Output: 19 Human Resource Management Services**

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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
Staff performance appraisals	Timely payment of salaries.	<b>Item</b>	<b>Spent</b>
IPPS management	Payment of gratuity and pension.	213001 Medical expenses (To employees)	9,237
Training and development of staff	Provided meals to all inpatients and staff.	213002 Incapacity, death benefits and funeral expenses	30,400
Ensure safety and welfare of all staff	Procured PPEs, Scrub suits for staff and bed sheets, blankets for patients.	221011 Printing, Stationery, Photocopying and Binding	18,481
	Fueled plants, generators and a fleet of 30 vehicles.	221020 IPPS Recurrent Costs	18,115
		227004 Fuel, Lubricants and Oils	30,000
	Trained 160 nurses in graduate nursing at King Caesar University.		
	Trained 60 nurses & doctors in critical care with MoH.		
	Trained 3 nurses and 3 doctors in South Korea under emergency medical services.		
	Conducted refresher courses on staff performance appraisal management.		
	Ensured occupational safety through different infection control programme activities.		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>106,233</b>
Wage Recurrent	0
Non Wage Recurrent	106,233
Arrears	0
AIA	0
<b>Total For Department</b>	<b>9,614,080</b>
Wage Recurrent	1,162,291
Non Wage Recurrent	8,451,789
Arrears	0
AIA	0

### Departments

#### Department: 02 Medical Services

#### Outputs Provided

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

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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
Provision of inclusive inpatient care services; Admissions (both adults and children) 252,500 Medical Emergencies 38,122 Surgical Operations 45,300 Inpatient days 1,250,000 Average Lengths of stay 6days	126,181 inpatients admitted; 20,664 medical emergencies; 24,018 surgical procedures performed; 855,177 in-patient days; and ALOS 6.8 days	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 14,433,065 503,099 1,540 3,238 30,000 698,815 985,705 1,335,917 160,529 404,216 3,902 168,616 238,100 50,267 2,486,168 18,072

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>21,521,250</b>
Wage Recurrent	14,433,065
Non Wage Recurrent	7,088,185
Arrears	0
AIA	0

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

Provision of inclusive outpatient care services; Total Outpatients (both adults and children) 740,000 Renal Dialysis Sessions 18,000	370,364 specialized outpatient attendances 9,985 dialysis sessions done	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 99,024 15,000 10,570 2,500 22,900 35,100
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### Reasons for Variation in performance

As planned

<b>Total</b>	<b>185,094</b>
Wage Recurrent	0
Non Wage Recurrent	185,094

# 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
		Arrears	0
		AIA	0

### Budget Output: 04 Diagnostic Services

Laboratory tests carried out and images taken;	1,080,000 Laboratory tests under microbiology, serology,	<b>Item</b>	<b>Spent</b>
Lab investigations 2,150,000	hematology, clinical chemistry, molecular	211103 Allowances (Inc. Casuals, Temporary)	31,998
Images 65,000	biology and and TB laboratory were carried out. 35,978 images were taken under radiology department	227001 Travel inland	10,000
		227004 Fuel, Lubricants and Oils	26,187
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>68,185</b>
No significant variations		Wage Recurrent	0
		Non Wage Recurrent	68,185
		Arrears	0
		AIA	0

### Budget Output: 07 Immunisation Services

Immunization activities carried out And 5,000 immunizations done	Conducted 7,106 immunisations by the end of Quarter 2	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,800
		221001 Advertising and Public Relations	5,000
		227001 Travel inland	10,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>18,800</b>
Mulago Hospital was established as a Covid-19 vaccination center. This increased the number of immunisations		Wage Recurrent	0
		Non Wage Recurrent	18,800
		Arrears	0
		AIA	0

### Outputs Funded

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

Funds transferred to Plastic and Burns unit for patient care.	Procured materials for orthopedic workshop including; 60 wheel chairs, 100 limbs and adjusted shoes.	<b>Item</b>	<b>Spent</b>
Funds transferred to Orthopedic workshop		263106 Other Current grants (Current)	49,000
Accountability of these ensured	Funds were transferred to Orthopedic workshop, however, funds meant for plastic and burns unit were cut from this budget by the Parliament in the last stage of budget process.		
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>49,000</b>
No variations			

# 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
		Wage Recurrent	0
		Non Wage Recurrent	49,000
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>21,842,329</b>
		Wage Recurrent	14,433,065
		Non Wage Recurrent	7,409,264
		Arrears	0
		AIA	0

### Departments

#### Department: 04 Internal Audit Department

##### Outputs Provided

##### Budget Output: 08 Audit Services

Effective and efficient management and control processes ensured Audit reports and recommendations prepared	Prepared and submitted quarterly audit reports and recommendations Assessed performance of internal processes	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	60,076
		221007 Books, Periodicals & Newspapers	2,500
		221009 Welfare and Entertainment	2,097
		221011 Printing, Stationery, Photocopying and Binding	500
		221012 Small Office Equipment	1,250
		227004 Fuel, Lubricants and Oils	6,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>72,423</b>
Wage Recurrent	0
Non Wage Recurrent	72,423
Arrears	0
AIA	0
<b>Total For Department</b>	<b>72,423</b>
Wage Recurrent	0
Non Wage Recurrent	72,423
Arrears	0
AIA	0

### Development Projects

#### Project: 1637 Retooling of Mulago National Referral Hospital

##### Capital Purchases

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

# 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
Assorted ENT equipment acquired as per the provided procurement plan; Diagnostic audiometer, ENT examination workstation, oto acoustic emissions (OTO), Tympanometer, ABR machine, Fibre optic nasopharyngoscope among others	Acquired assorted medical equipment worth Ushs 1.3bn.  Cleared the pending obligations on the procurement and delivery of assorted Lot3;	<b>Item</b> 312212 Medical Equipment	<b>Spent</b> 1,300,000

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>1,300,000</b>
GoU Development	1,300,000
External Financing	0
Arrears	0
AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

Maintenance and renovation of structures at Upper Mulago	Maintained and renovated extra parking lot at Upper Mulago,  Renovated Pediatric ward 16 and Ward 6 (imaging center),  Maintained & renovated parking lot in Lower Mulago,  Facilitated the renovations and repairs on the Oxygen plant	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 239,840
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### Reasons for Variation in performance

Nil

<b>Total</b>	<b>239,840</b>
GoU Development	239,840
External Financing	0
Arrears	0
AIA	0

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

Civil and construction works on 150 staff housing project ( 3 blocks) facilitated with a 26.7% completion rate	Civil works on the construction of 150 housing units are on going. Payment for the first and second certificates was made.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 2,170,252
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### Reasons for Variation in performance

No variations

<b>Total</b>	<b>2,170,252</b>
GoU Development	2,170,252

# 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
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>3,710,092</b>
		GoU Development	3,710,092
		External Financing	0
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>35,238,924</b>
		Wage Recurrent	15,595,356
		Non Wage Recurrent	15,933,476
		GoU Development	3,710,092
		External Financing	0
		Arrears	0
		AIA	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
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#### Sub-SubProgramme: 54 National Referral Hospital Services

##### Departments

#### Department: 01 Management

##### Outputs Provided

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

		Item	Spent
Preparation of Budgets, workplans, Budget Framework papers and Ministerial Policy statement.	Prepared and submitted a Budget Framework Paper for financial year 2022/23.	211103 Allowances (Inc. Casuals, Temporary)	23,234
Preparation of Quarterly and Annual reports	Prepared and submitted quarter 2 Vote performance report	221003 Staff Training	12,112
Budget performance monitored	Prepared and submitted Preliminary estimates and workplans for FY 2022/23	221009 Welfare and Entertainment	18,000
	Monitored budget performance for FY 2021/22	221011 Printing, Stationery, Photocopying and Binding	36,499

#### Reasons for Variation in performance

Nil

<b>Total</b>	<b>89,845</b>
Wage Recurrent	0
Non Wage Recurrent	89,845
AIA	0

#### Budget Output: 06 Administration and Finance

# 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
Management of utilities	Paid utility bills including water, electricity, & telecommunication;	<b>Item</b>	<b>Spent</b>
Spearhead relocation of services to Lower Mulago		211101 General Staff Salaries	1,013,733
Resources mobilized	Relocated services to Lower Mulago	211103 Allowances (Inc. Casuals, Temporary)	98,145
Hospital hygiene maintained	including; outpatient clinics, dialysis, theatres, COVID-19 testing and vaccination, laboratory, internal medicine, surgery, post COVID-19 clinics.	212102 Pension for General Civil Service	1,275,016
Security provided within hospital premises		213001 Medical expenses (To employees)	2,512
Maintenance and repair of machines, equipment and infrastructure	Provided garbage collection, cleaning, fumigation & garden maintenance services.	221002 Workshops and Seminars	10,049
		221006 Commissions and related charges	11,378
		221008 Computer supplies and Information Technology (IT)	5,000
		221010 Special Meals and Drinks	122,290
	Hired a security firm. This was subsidized by the presence of internal hospital security, Uganda police & UPDF to beef up the security.	221011 Printing, Stationery, Photocopying and Binding	24,677
		221012 Small Office Equipment	7,593
		221016 IFMS Recurrent costs	15,000
	Maintenance of equipment including laboratory, kitchen, laundry, and medical equipment.	222001 Telecommunications	40,000
		223004 Guard and Security services	32,874
	Maintenance of vehicles & oxygen plants done.	223005 Electricity	477,270
		223006 Water	1,262,790
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,064
		224005 Uniforms, Beddings and Protective Gear	17,926
		225001 Consultancy Services- Short term	53,750
		227001 Travel inland	5,613
		227004 Fuel, Lubricants and Oils	25,000
		228001 Maintenance - Civil	179,288
		228002 Maintenance - Vehicles	14,235
		228003 Maintenance – Machinery, Equipment & Furniture	21,406
		228004 Maintenance – Other	6,100

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>4,735,708</b>
Wage Recurrent	1,013,733
Non Wage Recurrent	3,721,975
AIA	0

**Budget Output: 19 Human Resource Management Services**

# 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
Staff performance appraisals	Timely payment of salaries	<b>Item</b>	<b>Spent</b>
IPPS management	Payment of gratuity and pension	213001 Medical expenses (To employees)	2,161
Training and development of staff	Provided meals to all inpatients and staff	213002 Incapacity, death benefits and funeral expenses	15,850
Ensure safety and welfare of all staff	Procured PPEs, Scrub suits for staff and bed sheets, blankets for patients	221011 Printing, Stationery, Photocopying and Binding	6,702
	Fueled plants, generators and a fleet of 30 vehicles	221020 IPPS Recurrent Costs	18,115
	Trained 160 nurses in graduate nursing at King Caesar University	227004 Fuel, Lubricants and Oils	15,000
	Trained 60 nurses & doctors in critical care with MoH		
	Trained 3 nurses and 3 doctors in South Korea under emergency medical services		

### Reasons for Variation in performance

Nil

<b>Total</b>	<b>57,828</b>
Wage Recurrent	0
Non Wage Recurrent	57,828
AIA	0
<b>Total For Department</b>	<b>4,883,382</b>
Wage Recurrent	1,013,733
Non Wage Recurrent	3,869,649
AIA	0

### Departments

#### Department: 02 Medical Services

#### Outputs Provided

#### Budget Output: 01 Inpatient 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	US\$ Thousand
Provision of inclusive inpatient care services; Admissions (both adults and children) 63,125 Medical Emergencies 9,530 Surgical Operations 11,325 Inpatient days 312,500 Average Lengths of stay 6days	63,302 inpatients admitted; 10,832 Medical emergencies handled; 11,951 surgeries performed; 427,600 inpatient bed days with an Average Length of Stay (ALOS) of 6.79days	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 8,360,850 355,563 1,540 3,238 24,680 423,325 500,705 746,218 60,529 282,460 1,951 84,308 115,600 25,133 885,288 18,072

### Reasons for Variation in performance

No significant variation

	<b>Total</b>	<b>11,889,460</b>
	Wage Recurrent	8,360,850
	Non Wage Recurrent	3,528,609
	<b>AIA</b>	<b>0</b>

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

Provision of inclusive outpatient care services; Total Outpatients (both adults and children) 185,000 Renal Dialysis Sessions 4,500	185,973 outpatients reached (from all specialized clinics) 5,125 Dialysis sessions	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils	<b>Spent</b> 78,574 12,800 10,000 11,450 17,550
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### Reasons for Variation in performance

As planned

	<b>Total</b>	<b>130,374</b>
	Wage Recurrent	0
	Non Wage Recurrent	130,374
	<b>AIA</b>	<b>0</b>

### Budget Output: 04 Diagnostic Services

# 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	US\$ Thousand
Laboratory tests carried out and images taken; Lab investigations 537,500 Images 16,250	539,868 Laboratory tests under microbiology, serology, hematology, clinical chemistry, molecular biology and TB laboratory were carried out. 17,621 images were taken under radiology department	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 17,188 5,000 13,093

### Reasons for Variation in performance

No significant variations

	<b>Total</b>	<b>35,281</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,281
	AIA	0

### Budget Output: 07 Immunisation Services

Immunization activities carried out And 1,250 immunizations done	Conducted 3,146 immunizations.	<b>Item</b> 221001 Advertising and Public Relations 227001 Travel inland	<b>Spent</b> 5,000 5,000
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### Reasons for Variation in performance

Mulago Hospital was established as a Covid-19 vaccination center. This increased the number of immunisations

	<b>Total</b>	<b>10,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	10,000
	AIA	0

### Outputs Funded

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

Funds transferred to Plastic and Burns unit for patient care. Funds transferred to Orthopedic workshop Accountability of these ensured	Procured materials for orthopedic workshop including; 60 wheel chairs, 100 limbs and adjusted shoes. Funds were transferred to Orthopedic workshop, however, funds meant for plastic and burns unit were cut from this budget by the Parliament in the last stage of budget process.	<b>Item</b> 263106 Other Current grants (Current)	<b>Spent</b> 26,859
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### Reasons for Variation in performance

No variations

	<b>Total</b>	<b>26,859</b>
	Wage Recurrent	0
	Non Wage Recurrent	26,859
	AIA	0
	<b>Total For Department</b>	<b>12,091,973</b>
	Wage Recurrent	8,360,850
	Non Wage Recurrent	3,731,123
	AIA	0

### Departments

# 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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### Department: 04 Internal Audit Department

#### Outputs Provided

#### Budget Output: 08 Audit Services

Effective and efficient management and control processes ensured	Prepared and submitted quarterly audit reports and recommendations	<b>Item</b>	<b>Spent</b>
Audit reports and recommendations prepared	Assessed performance of internal processes	211103 Allowances (Inc. Casuals, Temporary)	29,836
		221007 Books, Periodicals & Newspapers	2,230
		221009 Welfare and Entertainment	1,872
		221012 Small Office Equipment	1,250
		227004 Fuel, Lubricants and Oils	3,000

#### Reasons for Variation in performance

No variations

<b>Total</b>	<b>38,188</b>
Wage Recurrent	0
Non Wage Recurrent	38,188
AIA	0
<b>Total For Department</b>	<b>38,188</b>
Wage Recurrent	0
Non Wage Recurrent	38,188
AIA	0

#### Development Projects

### Project: 1637 Retooling of Mulago National Referral Hospital

#### Capital Purchases

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

Assorted medical equipment acquired as per the provided procurement plan	Acquired assorted medical equipment worth Ushs 1.3bn.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

No variations

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

#### Budget Output: 80 Hospital Construction/rehabilitation

Maintained and renovated extra parking lot at Upper Mulago, Renovated Pediatric ward 16 and Ward 6 (imaging center), Maintained & renovated parking lot in Lower Mulago, Facilitated the renovations and repairs on the Oxygen plant	<b>Item</b>	<b>Spent</b>
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# 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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### Reasons for Variation in performance

Nil

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

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

Civil and construction works on 150 staff housing project facilitated

Civil works on the construction of 150 housing units are on going. Payment for the second certificate was made.

#### Item

312102 Residential Buildings

#### Spent

701,109

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>701,109</b>
GoU Development	701,109
External Financing	0
AIA	0
<b>Total For Project</b>	<b>701,109</b>
GoU Development	701,109
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>17,714,651</b>
Wage Recurrent	9,374,583
Non Wage Recurrent	7,638,959
GoU Development	701,109
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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**Sub-SubProgramme: 54 National Referral Hospital Services**

*Departments*

**Department: 01 Management**

*Outputs Provided*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Preparation of Budgets, workplans, Budget Framework papers and Ministerial Policy statement.	211103 Allowances (Inc. Casuals, Temporary)	3,281	0	3,281
Preparation of Quarterly and Annual reports	221003 Staff Training	17,888	0	17,888
Budget performance monitored	221009 Welfare and Entertainment	(450)	0	(450)
	282103 Scholarships and related costs	10,000	0	10,000
	<b>Total</b>	<b>30,719</b>	<b>0</b>	<b>30,719</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,719</b>	<b>0</b>	<b>30,719</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Administration and Finance

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Management of utilities	211101 General Staff Salaries	79,492	0	79,492
Spearhead relocation of services to Lower Mulago	211103 Allowances (Inc. Casuals, Temporary)	125	0	125
Resources mobilized	212102 Pension for General Civil Service	3,405	0	3,405
Hospital hygiene maintained	213001 Medical expenses (To employees)	12,488	0	12,488
Security provided within hospital premises	221002 Workshops and Seminars	10,049	0	10,049
Maintenance and repair of machines, equipment and infrastructure	221006 Commissions and related charges	7,978	0	7,978
	221012 Small Office Equipment	7,218	0	7,218
	223003 Rent – (Produced Assets) to private entities	25,000	0	25,000
	223004 Guard and Security services	17,922	0	17,922
	224005 Uniforms, Beddings and Protective Gear	10,305	0	10,305
	228002 Maintenance - Vehicles	2,938	0	2,938
	282103 Scholarships and related costs	10,000	0	10,000
	<b>Total</b>	<b>186,919</b>	<b>0</b>	<b>186,919</b>
	<b>Wage Recurrent</b>	<b>79,492</b>	<b>0</b>	<b>79,492</b>
	<b>Non Wage Recurrent</b>	<b>107,428</b>	<b>0</b>	<b>107,428</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:161 Mulago Hospital Complex

## QUARTER 3: Revised Workplan

### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Staff performance appraisals				
IPPS management	213001 Medical expenses (To employees)	5,763	0	5,763
Training and development of staff	213002 Incapacity, death benefits and funeral expenses	19,600	0	19,600
Ensure safety and welfare of all staff	221011 Printing, Stationery, Photocopying and Binding	5,077	0	5,077
	<b>Total</b>	<b>30,440</b>	<b>0</b>	<b>30,440</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>30,440</b>	<b>0</b>	<b>30,440</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 02 Medical Services

#### Outputs Provided

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

	Item	Balance b/f	New Funds	Total
Provision of inclusive inpatient care services;				
Admissions (both adults and children) 63,125	211101 General Staff Salaries	1,003,055	0	1,003,055
Medical Emergencies 9,530	211103 Allowances (Inc. Casuals, Temporary)	150,546	0	150,546
Surgical Operations 11,325	221007 Books, Periodicals & Newspapers	262	0	262
Inpatient days 312,500	224001 Medical Supplies	795	0	795
Average Lengths of stay 6days	224004 Cleaning and Sanitation	93,223	0	93,223
	224005 Uniforms, Beddings and Protective Gear	39,471	0	39,471
	228001 Maintenance - Civil	6,900	0	6,900
	228003 Maintenance – Machinery, Equipment & Furniture	12,747	0	12,747
	282103 Scholarships and related costs	231,928	0	231,928
	<b>Total</b>	<b>1,538,927</b>	<b>0</b>	<b>1,538,927</b>
	<b>Wage Recurrent</b>	<b>1,003,055</b>	<b>0</b>	<b>1,003,055</b>
	<b>Non Wage Recurrent</b>	<b>535,872</b>	<b>0</b>	<b>535,872</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Provision of inclusive outpatient care services;				
Total Outpatients (both adults and children) 185,000	211103 Allowances (Inc. Casuals, Temporary)	20,976	0	20,976
Renal Dialysis Sessions 4,500	221009 Welfare and Entertainment	(570)	0	(570)
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	<b>Total</b>	<b>22,906</b>	<b>0</b>	<b>22,906</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>22,906</b>	<b>0</b>	<b>22,906</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:161 Mulago Hospital Complex

## QUARTER 3: Revised Workplan

### Budget Output: 04 Diagnostic Services

Laboratory tests carried out and images taken; Lab investigations 537,500 Images 16,250	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,002	0	3,002
	<b>Total</b>	<b>3,002</b>	<b>0</b>	<b>3,002</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,002</b>	<b>0</b>	<b>3,002</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation Services

Immunization activities carried out And 1,250 immunized.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	6,200	0	6,200
	<b>Total</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Immunization activities carried out And 1,250 immunized.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	6,200	0	6,200
	<b>Total</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,200</b>	<b>0</b>	<b>6,200</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 04 Internal Audit Department

#### Outputs Provided

### Budget Output: 08 Audit Services

Effective and efficient management and control processes ensured Audit reports and recommendations prepared	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	20,456	0	20,456
	211103 Allowances (Inc. Casuals, Temporary)	424	0	424
	221009 Welfare and Entertainment	(97)	0	(97)
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	221017 Subscriptions	1,000	0	1,000
	<b>Total</b>	<b>22,283</b>	<b>0</b>	<b>22,283</b>
	<b>Wage Recurrent</b>	<b>20,456</b>	<b>0</b>	<b>20,456</b>
	<b>Non Wage Recurrent</b>	<b>1,827</b>	<b>0</b>	<b>1,827</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:161

## Mulago Hospital Complex

### QUARTER 3: Revised Workplan

#### Project: 1637 Retooling of Mulago National Referral Hospital

##### Capital Purchases

#### Budget Output: 80 Hospital Construction/rehabilitation

Maintenance and renovation of structures at Upper Mulago	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	260,160	0	260,160
	<b>Total</b>	<b>260,160</b>	<b>0</b>	<b>260,160</b>
	<i>GoU Development</i>	<i>260,160</i>	<i>0</i>	<i>260,160</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: 82 Staff houses construction and rehabilitation

Civil and construction works on 150 staff housing project facilitated	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312102 Residential Buildings	2,299,748	0	2,299,748
	<b>Total</b>	<b>2,299,748</b>	<b>0</b>	<b>2,299,748</b>
	<i>GoU Development</i>	<i>2,299,748</i>	<i>0</i>	<i>2,299,748</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>4,401,304</b>	<b>0</b>	<b>4,401,304</b>
	<i>Wage Recurrent</i>	<i>1,103,003</i>	<i>0</i>	<i>1,103,003</i>
	<i>Non Wage Recurrent</i>	<i>738,393</i>	<i>0</i>	<i>738,393</i>
	<i>GoU Development</i>	<i>2,559,908</i>	<i>0</i>	<i>2,559,908</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>