

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	7.456	6.447	6.171	86.5%	82.8%	95.7%
Non Wage	13.447	10.233	6.013	76.1%	44.7%	58.8%
Devt. GoU	3.780	3.505	0.071	92.7%	1.9%	2.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	24.683	20.185	12.254	81.8%	49.6%	60.7%
Total GoU+Ext Fin (MTEF)	24.683	20.185	12.254	81.8%	49.6%	60.7%
Arrears	1.197	1.197	1.165	100.0%	97.3%	97.3%
Total Budget	25.880	21.381	13.419	82.6%	51.9%	62.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	25.880	21.381	13.419	82.6%	51.9%	62.8%
Total Vote Budget Excluding Arrears	24.683	20.185	12.254	81.8%	49.6%	60.7%

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	20.18	12.25	81.8%	49.6%	60.7%
Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services	24.68	20.18	12.25	81.8%	49.6%	60.7%
Total for Vote	24.68	20.18	12.25	81.8%	49.6%	60.7%

Matters to note in budget execution

1. Inadequate staff in critical areas like anaesthesia, imaging, and support services.
2. Delays in procurement that delayed execution of the Development budget.
3. High costs of Goods and services

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	
1.713 Bn Shs	<i>Department/Project :01 Management</i>

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Reason: procurement process still ongoing	
<i>Items</i>	
409,456,798.000 UShs	228001 Maintenance - Civil
Reason: procurement process still ongoing	
336,033,502.000 UShs	213004 Gratuity Expenses
Reason: Pending submission of the relevant Documents	
199,536,198.000 UShs	224004 Cleaning and Sanitation
Reason: procurement process still ongoing	
151,174,789.000 UShs	212102 Pension for General Civil Service
Reason: pending HR submission	
150,000,000.000 UShs	225002 Consultancy Services- Long-term
Reason: procurement process still ongoing	
2.196 Bn Shs	<i>Department/Project :02 Medical Services</i>
Reason: procurement process still ongoing	
<i>Items</i>	
725,987,299.000 UShs	224001 Medical Supplies
Reason: procurement process still ongoing	
405,830,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: procurement process still ongoing	
373,410,085.000 UShs	228001 Maintenance - Civil
Reason: procurement process still ongoing	
243,476,509.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: procurement process still ongoing	
180,207,180.000 UShs	221003 Staff Training
Reason: procurement process still ongoing	
3.434 Bn Shs	<i>Department/Project :1573 Retooling of Mulago Specialised Women and Neonatal Hospital</i>
Reason: procurement process still ongoing and management Review	
<i>Items</i>	
2,505,000,000.000 UShs	312212 Medical Equipment
Reason: procurement process still ongoing	
600,000,000.000 UShs	312201 Transport Equipment
Reason: procurement process still ongoing	
206,080,000.000 UShs	312213 ICT Equipment

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Reason: procurement process still ongoing	
122,975,550.000 US\$	312203 Furniture & Fixtures
Reason: procurement process still ongoing	
<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 Q3
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 Q3
Number of quarterly comprehensive internal audit reports	Number	4	3
Budget OutPut : 19 Human Resources `Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of quartely performance management reports	Number	4	3
Department : 02 Medical Services			
Budget OutPut : 01 Inpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of specialized in-patients (Admissions)	Number	4000	7640
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of specialised outpatient clinic attendances	Number	16000	20334
Budget OutPut : 04 Diagnostic Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of laboratory investigations done	Number	5000	9027

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QUARTER 3: Highlights of Vote Performance

Performance highlights for the Quarter

The hospital attended to:

INPATIENT.

2543 inpatient

335 referrals

670 deliveries, 410 were caesarean section

630 operations

209 intensive care patients, 183 attended to in the neonatal intensive care.

0 Isolation patients.

OUTPATIENT

7450 outpatients

2570 Antenatal clinics

1044 gynea outpatient

425 kangaroo clinic

243 family planning patients

474 postnatal clinic attendances

263 physiotherapy attendances

2514 images taken.

3173 lab tests.

2431 immunizations done.

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
Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services	25.88	21.38	13.42	82.6%	51.9%	62.8%
<i>Class: Outputs Provided</i>	20.90	16.68	12.18	79.8%	58.3%	73.0%
086001 Inpatient services	4.35	3.35	1.74	77.0%	40.1%	52.1%
086002 Outpatient services	2.13	1.60	1.00	75.0%	46.9%	62.6%
086004 Diagnostic Services	0.81	0.60	0.33	75.0%	40.9%	54.5%
086005 Immunization services	0.18	0.14	0.11	75.0%	61.6%	82.1%
086006 Hospital Management and Support services	3.90	2.96	1.88	76.0%	48.2%	63.5%
086007 Administration and Finance	0.44	0.33	0.27	75.0%	60.9%	81.2%
086008 Planning and Development	0.05	0.03	0.03	75.0%	68.2%	91.0%
086009 Audit Services	0.04	0.03	0.02	75.0%	57.1%	76.1%
086019 Human Resources `Management Services	8.92	7.57	6.76	84.9%	75.8%	89.3%
086020 Records Management Services	0.09	0.07	0.04	75.0%	39.5%	52.7%
<i>Class: Capital Purchases</i>	3.78	3.51	0.07	92.7%	1.9%	2.0%
086075 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
086076 Purchase of Office and ICT Equipment, including Software	0.21	0.21	0.00	100.0%	1.9%	1.9%
086077 Purchase of Specialised Machinery & Equipment	1.68	1.68	0.00	100.0%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
086078 Purchase of Office and Residential Furniture and Fittings	0.19	0.19	0.07	100.0%	35.3%	35.3%
086085 Purchase of Medical Equipment	1.10	0.83	0.00	75.0%	0.0%	0.0%
Class: Arrears	1.20	1.20	1.16	100.0%	97.3%	97.3%
086099 Arrears	1.20	1.20	1.16	100.0%	97.3%	97.3%
Total for Vote	25.88	21.38	13.42	82.6%	51.9%	62.8%

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
Class: Outputs Provided	20.90	16.68	12.18	79.8%	58.3%	73.0%
211101 General Staff Salaries	7.46	6.45	6.17	86.5%	82.8%	95.7%
211103 Allowances (Inc. Casuals, Temporary)	2.87	2.16	1.95	75.0%	67.9%	90.6%
212101 Social Security Contributions	0.05	0.03	0.02	75.0%	35.8%	47.7%
212102 Pension for General Civil Service	0.37	0.30	0.15	81.9%	40.8%	49.8%
213001 Medical expenses (To employees)	0.06	0.05	0.03	75.0%	46.5%	62.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.03	0.01	75.0%	28.6%	38.2%
213004 Gratuity Expenses	0.78	0.58	0.25	75.0%	31.9%	42.5%
221001 Advertising and Public Relations	0.10	0.08	0.06	75.0%	59.7%	79.5%
221003 Staff Training	0.48	0.45	0.26	92.7%	54.8%	59.1%
221006 Commissions and related charges	0.01	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.02	0.01	75.0%	40.7%	54.2%
221008 Computer supplies and Information Technology (IT)	0.16	0.12	0.08	75.0%	50.0%	66.7%
221009 Welfare and Entertainment	0.38	0.29	0.22	75.0%	58.8%	78.5%
221010 Special Meals and Drinks	0.54	0.41	0.32	75.0%	59.4%	79.2%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.13	0.06	75.0%	32.9%	43.8%
221012 Small Office Equipment	0.02	0.01	0.00	75.0%	14.5%	19.3%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	75.0%	100.0%
221017 Subscriptions	0.03	0.02	0.01	75.0%	23.3%	31.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	75.0%	74.5%	99.3%
222001 Telecommunications	0.11	0.09	0.03	75.0%	26.1%	34.9%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	25.0%	33.3%
223001 Property Expenses	0.07	0.05	0.03	75.0%	50.0%	66.7%
223004 Guard and Security services	0.41	0.31	0.24	75.0%	58.3%	77.8%
223005 Electricity	0.50	0.38	0.25	75.0%	50.0%	66.7%
223006 Water	0.20	0.15	0.14	75.0%	70.2%	93.5%
224001 Medical Supplies	1.40	1.05	0.32	75.0%	23.1%	30.9%
224004 Cleaning and Sanitation	1.59	1.20	0.94	75.0%	58.9%	78.5%

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224005 Uniforms, Beddings and Protective Gear	0.57	0.43	0.02	75.0%	3.9%	5.2%
225001 Consultancy Services- Short term	0.05	0.04	0.01	75.0%	11.0%	14.7%
225002 Consultancy Services- Long-term	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.05	0.04	0.04	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.38	0.29	0.29	75.0%	75.0%	100.0%
228001 Maintenance - Civil	1.14	0.86	0.08	75.0%	6.6%	8.8%
228002 Maintenance - Vehicles	0.05	0.04	0.01	75.0%	19.6%	26.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.59	0.44	0.11	75.0%	18.6%	24.8%
Class: Capital Purchases	3.78	3.51	0.07	92.7%	1.9%	2.0%
312201 Transport Equipment	0.60	0.60	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.19	0.19	0.07	100.0%	35.3%	35.3%
312212 Medical Equipment	2.78	2.51	0.00	90.1%	0.0%	0.0%
312213 ICT Equipment	0.21	0.21	0.00	100.0%	1.9%	1.9%
Class: Arrears	1.20	1.20	1.16	100.0%	97.3%	97.3%
321608 General Public Service Pension arrears (Budgeting)	1.20	1.20	1.16	100.0%	97.3%	97.3%
Total for Vote	25.88	21.38	13.42	82.6%	51.9%	62.8%

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
Sub-SubProgramme 0860 Mulago Specialized Women and Neonatal Hospital Services	25.88	21.38	13.42	82.6%	51.9%	62.8%
<i>Departments</i>						
01 Management	14.63	12.19	10.16	83.3%	69.5%	83.4%
02 Medical Services	7.47	5.69	3.19	76.1%	42.7%	56.0%
<i>Development Projects</i>						
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	3.78	3.51	0.07	92.7%	1.9%	2.0%
Total for Vote	25.88	21.38	13.42	82.6%	51.9%	62.8%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	9 Top management meetings held 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)	521,213
		213001 Medical expenses (To employees)	26,364
		213002 Incapacity, death benefits and funeral expenses	6,390
		221001 Advertising and Public Relations	59,650
		221003 Staff Training	37,500
		221007 Books, Periodicals & Newspapers	6,476
		221010 Special Meals and Drinks	320,958
		222001 Telecommunications	29,810
		223004 Guard and Security services	103,333
		223005 Electricity	15,000
		223006 Water	37,500
		224004 Cleaning and Sanitation	465,084
		225001 Consultancy Services- Short term	5,520
		227004 Fuel, Lubricants and Oils	67,500
		228001 Maintenance - Civil	65,628
		228002 Maintenance - Vehicles	10,133
		228003 Maintenance – Machinery, Equipment & Furniture	101,263

Reasons for Variation in performance

No significant Variation

Total	1,879,322
Wage Recurrent	0
Non Wage Recurrent	1,879,322
Arrears	0
AIA	0

Budget Output: 07 Aministration and Finance

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
7Billion NTR collected, payments done,12 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	1.649 Billion NTR collected, payments done, 6 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	121,500
		221006 Commissions and related charges	7,500
		221008 Computer supplies and Information Technology (IT)	80,000
		221012 Small Office Equipment	2,172
		221016 IFMS Recurrent costs	52,500
		221017 Subscriptions	6,050

Reasons for Variation in performance

No significant Variation

Total	269,722
Wage Recurrent	0
Non Wage Recurrent	269,722
Arrears	0
AIA	0

Budget Output: 08 Planning and Development

4 quarterly Reports prepared. BFP prepared, MPS prepared, Drafted Budget prepared, Vote Annual workplan Prepared	2 quarterly Reports prepared. BFP prepared	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	18,750
		221011 Printing, Stationery, Photocopying and Binding	11,957

Reasons for Variation in performance

No significant Variation

Total	30,707
Wage Recurrent	0
Non Wage Recurrent	30,707
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 efficiency and control done.	3 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)	15,750
		221011 Printing, Stationery, Photocopying and Binding	6,000
		222002 Postage and Courier	500

efficiency and control done.

Reasons for Variation in performance

No significant Variation

Total	22,250
Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	22,250
		Arrears	0
		AIA	0

Budget Output: 19 Human Resources Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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.	3 General staff meetings held, Monthly staff salaries and allowances paid, monthly pension for retired staff paid, Pension and gratuity for retired staff managed.	211101 General Staff Salaries	6,170,577
		211103 Allowances (Inc. Casuals, Temporary)	30,000
		212101 Social Security Contributions	16,555
		212102 Pension for General Civil Service	149,942
		213004 Gratuity Expenses	248,309
		221003 Staff Training	58,215
		221009 Welfare and Entertainment	63,620
		221020 IPPS Recurrent Costs	22,350

Reasons for Variation in performance

No significant Variation

Total	6,759,568
Wage Recurrent	6,170,577
Non Wage Recurrent	588,991
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	3 MPDRS report produce, 9 DHIS II reports produces, 9 monthly hospital reports produced, birth notifications issued, Antenatal files opened	221011 Printing, Stationery, Photocopying and Binding	35,184

Reasons for Variation in performance

No significant Variation

Total	35,184
Wage Recurrent	0
Non Wage Recurrent	35,184
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

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	1,164,667
		AIA	0
		Total For Department	8,996,752
		Wage Recurrent	6,170,577
		Non Wage Recurrent	2,826,175
		Arrears	1,164,667
		AIA	0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Inpatient services

4000 Inpatients, 500 Referrals attended to, 1500 deliveries done, 1500 surgeries done, 1000 intensive care patients attended to. Equipment maintained.	7640 Inpatients, 948 Referrals attended to, 1333 deliveries done, 1782 surgeries done, 79 intensive care patients attended to. 5 Equipment maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	433,345
		213002 Incapacity, death benefits and funeral expenses	4,311
		221003 Staff Training	166,753
		221007 Books, Periodicals & Newspapers	1,756
		221009 Welfare and Entertainment	160,000
		223001 Property Expenses	15,000
		223004 Guard and Security services	68,888
		223005 Electricity	97,430
		223006 Water	75,000
		224001 Medical Supplies	272,291
		224004 Cleaning and Sanitation	316,146
		224005 Uniforms, Beddings and Protective Gear	2,420
		227004 Fuel, Lubricants and Oils	112,500
		228001 Maintenance - Civil	10,175
		228003 Maintenance – Machinery, Equipment & Furniture	8,257

Reasons for Variation in performance

No significant Variation

Total	1,744,271
Wage Recurrent	0
Non Wage Recurrent	1,744,271

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Budget Output: 02 Outpatient services

16000 Specialized Out patients attended to, 700 family planning services conducted.	20334 Specialized Out patients attended to, 813 family planning services conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	530,913
		213001 Medical expenses (To employees)	1,535
		213002 Incapacity, death benefits and funeral expenses	182
		221003 Staff Training	540
		221011 Printing, Stationery, Photocopying and Binding	3,650
		223001 Property Expenses	17,777
		223004 Guard and Security services	68,888
		223005 Electricity	97,430
		223006 Water	27,800
		224001 Medical Supplies	51,722
		224004 Cleaning and Sanitation	158,073
		224005 Uniforms, Beddings and Protective Gear	20,000
		227001 Travel inland	22,500

Reasons for Variation in performance

No significant Variation

Total	1,001,010
Wage Recurrent	0
Non Wage Recurrent	1,001,010
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.	6941 images taken, (6453 U/S scans, 73 mammography, 124 fluoroscopy), 9027 laboratory test conducted, Equipment maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	184,138
		223005 Electricity	40,140
		227004 Fuel, Lubricants and Oils	105,000

Reasons for Variation in performance

No significant Variation

Total	329,278
Wage Recurrent	0
Non Wage Recurrent	329,278
Arrears	0
AIA	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Budget Output: 05 Immunization services

6000 Immunizations done.	4095 immunisations done.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	97,077
		227001 Travel inland	15,000

Reasons for Variation in performance

No significant Variation

Total	112,077
Wage Recurrent	0
Non Wage Recurrent	112,077
Arrears	0
AIA	0
Total For Department	3,186,636
Wage Recurrent	0
Non Wage Recurrent	3,186,636
Arrears	0
AIA	0

Development Projects

Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Capital Purchases

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

2 pickups trucks and 1 Ambulance procured	Bidding process, Evaluations and contract awarded	Item	Spent
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Reasons for Variation in performance

No significant Variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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.	Bidding process, Evaluations and contract awarded	Item	Spent
		312213 ICT Equipment	3,920

Reasons for Variation in performance

No significant Variation

Total	3,920
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Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		GoU Development	3,920
		External Financing	0
		Arrears	0
		AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

CT Scanner procured	Bidding process, Evaluations, and contract of CT scanner procurement done.	Item	Spent
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Reasons for Variation in performance

No significant Variation

Total	0
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),	Bidding process, Evaluations and contract awarded	Item	Spent
		312203 Furniture & Fixtures	67,024

Reasons for Variation in performance

No significant Variation

Total	67,024
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.	Bidding process, Evaluations and contract awarded	Item	Spent
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Reasons for Variation in performance

No significant Variation

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Vote:180

Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Total For Project	70,944
		GoU Development	70,944
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	12,254,333
		Wage Recurrent	6,170,577
		Non Wage Recurrent	6,012,812
		GoU Development	70,944
		External Financing	0
		Arrears	1,164,667
		AIA	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 60 Mulago Specialized Women and Neonatal Hospital Services

Departments

Department: 01 Management

Outputs Provided

Budget Output: 06 Hospital Management and Support services

3 Top management meetings held. staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator and building maintained	3 Top management meetings held, 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)	173,973
		213001 Medical expenses (To employees)	14,589
		213002 Incapacity, death benefits and funeral expenses	425
		221001 Advertising and Public Relations	9,650
		221003 Staff Training	12,500
		221007 Books, Periodicals & Newspapers	2,457
		221010 Special Meals and Drinks	99,401
		222001 Telecommunications	10,250
		223004 Guard and Security services	34,444
		223006 Water	17,200
		224004 Cleaning and Sanitation	66,080
		225001 Consultancy Services- Short term	5,520
		227004 Fuel, Lubricants and Oils	22,500
		228001 Maintenance - Civil	12,992
		228002 Maintenance - Vehicles	4,081
		228003 Maintenance – Machinery, Equipment & Furniture	61,998

Reasons for Variation in performance

No significant Variation

Total	548,059
Wage Recurrent	0
Non Wage Recurrent	548,059
AIA	0

Budget Output: 07 Amination and Finance

1.75Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	0.987 Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	40,850
		221006 Commissions and related charges	4,475
		221008 Computer supplies and Information Technology (IT)	74,750
		221012 Small Office Equipment	1,010
		221016 IFMS Recurrent costs	17,500
		221017 Subscriptions	6,050

Reasons for Variation in performance

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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No significant Variation

Total 144,635

Wage Recurrent 0

Non Wage Recurrent 144,635

AIA 0

Budget Output: 08 Planning and Development

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

1 quarterly Reports prepared, MPS, Annual workplan, PPDA plan, Draft Estimates prepared.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,190
221011 Printing, Stationery, Photocopying and Binding	5,467

Reasons for Variation in performance

No significant Variation

Total 12,657

Wage Recurrent 0

Non Wage Recurrent 12,657

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

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,450
221011 Printing, Stationery, Photocopying and Binding	6,000
222002 Postage and Courier	500

Reasons for Variation in performance

No significant Variation

Total 11,950

Wage Recurrent 0

Non Wage Recurrent 11,950

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. performance management, staff trained in customer care, leadership and governance.

Item	Spent
211101 General Staff Salaries	2,183,688
211103 Allowances (Inc. Casuals, Temporary)	10,000
212101 Social Security Contributions	6,397
212102 Pension for General Civil Service	56,901
213004 Gratuity Expenses	103,402
221003 Staff Training	18,215
221009 Welfare and Entertainment	3,620
221020 IPPS Recurrent Costs	14,880

Reasons for Variation in performance

Vote:180

Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No significant Variation

Total **2,397,103**

Wage Recurrent 2,183,688

Non Wage Recurrent 213,415

AIA 0

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

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	22,184

Reasons for Variation in performance

No significant Variation

Total **22,184**

Wage Recurrent 0

Non Wage Recurrent 22,184

AIA 0

Arrears

Total For Department **3,136,588**

Wage Recurrent 2,183,688

Non Wage Recurrent 952,900

AIA 0

Departments

Department: 02 Medical Services

Outputs Provided

Budget Output: 01 Inpatient services

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1000 Inpatients, 125 Referrals attended to, 375 deliveries done, 375 surgeries done, 250 intensive care patients attended to. Equipment maintained.	2543 Inpatients, 335 Referrals attended to, 670 deliveries done, 630 surgeries done, 27 intensive care patients attended to. 5 Equipment maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	124,031
		213002 Incapacity, death benefits and funeral expenses	2,680
		221003 Staff Training	73,630
		221007 Books, Periodicals & Newspapers	878
		221009 Welfare and Entertainment	30,000
		223001 Property Expenses	2,158
		223006 Water	25,000
		224001 Medical Supplies	145,915
		224004 Cleaning and Sanitation	79,036
		224005 Uniforms, Beddings and Protective Gear	2,420
		227004 Fuel, Lubricants and Oils	37,500
		228001 Maintenance - Civil	10,175
		228003 Maintenance – Machinery, Equipment & Furniture	8,257
		Total	541,680
		Wage Recurrent	0
		Non Wage Recurrent	541,680
		<i>AIA</i>	0

Reasons for Variation in performance

No significant Variation

Budget Output: 02 Outpatient services

4000 Specialized Out patients attended to, 175 family planning services conducted.	7450 Specialized Out patients attended to, 243 family planning services conducted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	187,526
		223001 Property Expenses	8,888
		223006 Water	27,800
		224004 Cleaning and Sanitation	79,036
		227001 Travel inland	7,500

Reasons for Variation in performance

No significant Variation

		Total	310,751
		Wage Recurrent	0
		Non Wage Recurrent	310,751
		<i>AIA</i>	0

Budget Output: 04 Diagnostic Services

1250 images taken, (750 U/S scans, 250 mammography, fluoroscopy 50), 1250 laboratory test conducted, Equipment maintained.	2514 images taken, (2348 U/S scans, 16 mammography, 48 fluoroscopy), 3173 laboratory test conducted, Equipment maintained.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,620
		227004 Fuel, Lubricants and Oils	35,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Reasons for Variation in performance

No significant Variation

Total	71,620
Wage Recurrent	0
Non Wage Recurrent	71,620
AIA	0

Budget Output: 05 Immunization services

1500 immunisations done.

2431 immunisations done.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	23,656
227001 Travel inland	5,000

Reasons for Variation in performance

No significant Variation

Total	28,656
Wage Recurrent	0
Non Wage Recurrent	28,656
AIA	0
Total For Department	952,707
Wage Recurrent	0
Non Wage Recurrent	952,707
AIA	0

Development Projects

Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Capital Purchases

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

2 pickups trucks and 1 Ambulance procured.

Contract Awarded

Item	Spent
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Reasons for Variation in performance

No significant Variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Assorted ICT equipment delivered and user training carried out.

Contract Awarded

Item	Spent
312213 ICT Equipment	3,920

Reasons for Variation in performance

No significant Variation

Total	3,920
GoU Development	3,920

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
CT scanner delivered and installed	Contract Awarded pending management Review	Item	Spent
<i>Reasons for Variation in performance</i>			
No significant Variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
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) delivered.	Contract Awarded	Item	Spent
<i>Reasons for Variation in performance</i>			
No significant Variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Budget Output: 85 Purchase of Medical Equipment			
IVF Equipment procured	Contract Awarded	Item	Spent
<i>Reasons for Variation in performance</i>			
No significant Variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	3,920
		GoU Development	3,920
		External Financing	0
		AIA	0
		GRAND TOTAL	4,093,215
		Wage Recurrent	2,183,688
		Non Wage Recurrent	1,905,607
		GoU Development	3,920
		External Financing	0
		AIA	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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

3 Top management staff motivated, public health promotion and awareness done, newspapers availed, utilities paid, Hospital cleaned, waste disposed, security maintained, generator maintained	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	3,636	0	3,636
	213002 Incapacity, death benefits and funeral expenses	4,860	0	4,860
	221001 Advertising and Public Relations	15,350	0	15,350
	221007 Books, Periodicals & Newspapers	1,444	0	1,444
	221010 Special Meals and Drinks	84,042	0	84,042
	222001 Telecommunications	55,690	0	55,690
	223005 Electricity	7,500	0	7,500
	224004 Cleaning and Sanitation	199,536	0	199,536
	225001 Consultancy Services- Short term	31,980	0	31,980
	225002 Consultancy Services- Long-term	150,000	0	150,000
	228001 Maintenance - Civil	409,457	0	409,457
	228002 Maintenance - Vehicles	28,642	0	28,642
	228003 Maintenance – Machinery, Equipment & Furniture	88,993	0	88,993
	Total	1,081,130	0	1,081,130
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,081,130	0	1,081,130
	AIA	0	0	0

Budget Output: 07 Aministraton and Finance

1.75Billion NTR collected, payments done, 3 Revenue Reports submitted, cheques banked, quarterly credit Reports submitted.	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	40,000	0	40,000
	221012 Small Office Equipment	9,078	0	9,078
	221017 Subscriptions	13,450	0	13,450
	Total	62,528	0	62,528
	Wage Recurrent	0	0	0
	Non Wage Recurrent	62,528	0	62,528
	AIA	0	0	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Revised Workplan

Budget Output: 08 Planning and Development

1 quarterly Reports prepared, finalisation of the Budget.	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	3,044	0	3,044
	Total	3,044	0	3,044
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,044	0	3,044
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	1,590	0	1,590
	221011 Printing, Stationery, Photocopying and Binding	4,410	0	4,410
	222002 Postage and Courier	1,000	0	1,000
	Total	7,000	0	7,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,000	0	7,000
	AIA	0	0	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.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	276,114	0	276,114
	212101 Social Security Contributions	18,135	0	18,135
	212102 Pension for General Civil Service	151,175	0	151,175
	213004 Gratuity Expenses	336,034	0	336,034
	221003 Staff Training	1,785	0	1,785
	221009 Welfare and Entertainment	26,380	0	26,380
	221020 IPPS Recurrent Costs	150	0	150
	Total	809,772	0	809,772
	Wage Recurrent	276,114	0	276,114
	Non Wage Recurrent	533,658	0	533,658
	AIA	0	0	0

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	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	31,551	0	31,551
	Total	31,551	0	31,551
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,551	0	31,551
	AIA	0	0	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: 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
	211103 Allowances (Inc. Casuals, Temporary)	40,696	0	40,696
	213002 Incapacity, death benefits and funeral expenses	12,189	0	12,189
	221003 Staff Training	173,247	0	173,247
	221007 Books, Periodicals & Newspapers	3,914	0	3,914
	221009 Welfare and Entertainment	35,000	0	35,000
	223001 Property Expenses	7,500	0	7,500
	223004 Guard and Security services	34,444	0	34,444
	223005 Electricity	48,715	0	48,715
	224001 Medical Supplies	395,209	0	395,209
	224004 Cleaning and Sanitation	40,254	0	40,254
	224005 Uniforms, Beddings and Protective Gear	311,822	0	311,822
	228001 Maintenance - Civil	373,410	0	373,410
	228003 Maintenance – Machinery, Equipment & Furniture	127,103	0	127,103
	Total	1,603,504	0	1,603,504
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,603,504	0	1,603,504
	AIA	0	0	0

Budget Output: 02 Outpatient services

4000 Specialized Out patients attended to, 175 family planning services conducted.	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	13,465	0	13,465
	213002 Incapacity, death benefits and funeral expenses	568	0	568
	221003 Staff Training	6,960	0	6,960
	221011 Printing, Stationery, Photocopying and Binding	33,835	0	33,835
	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	9,700	0	9,700
	224001 Medical Supplies	330,778	0	330,778
	224004 Cleaning and Sanitation	17,142	0	17,142
	224005 Uniforms, Beddings and Protective Gear	94,008	0	94,008
	Total	598,503	0	598,503
	Wage Recurrent	0	0	0
	Non Wage Recurrent	598,503	0	598,503
	AIA	0	0	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

QUARTER 4: Revised Workplan

Budget Output: 04 Diagnostic Services

1250 images taken, (750 U/S scans, 250 mammography, fluoroscopy 50), 1250 laboratory test conducted, Equipment maintained.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	138,362	0	138,362
	223005 Electricity	20,070	0	20,070
	228003 Maintenance – Machinery, Equipment & Furniture	116,374	0	116,374
	Total	274,806	0	274,806
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>274,806</i>	<i>0</i>	<i>274,806</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Immunization services

1500 immunisations done.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	24,423	0	24,423
	Total	24,423	0	24,423
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,423</i>	<i>0</i>	<i>24,423</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Capital Purchases

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

2 pickups trucks and 1 Ambulance delivered.	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	600,000	0	600,000
	Total	600,000	0	600,000
	<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>600,000</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: 76 Purchase of Office and ICT Equipment, including Software

Assorted ICT equipment delivered and user training carried out.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	206,080	0	206,080
	Total	206,080	0	206,080
	<i>GoU Development</i>	<i>206,080</i>	<i>0</i>	<i>206,080</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 4: Revised Workplan

Budget Output: 77 Purchase of Specialised Machinery & Equipment

user training done.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	1,680,000	0	1,680,000
	Total	1,680,000	0	1,680,000
	<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) delivered.	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	122,976	0	122,976
	Total	122,976	0	122,976
	<i>GoU Development</i>	<i>122,976</i>	<i>0</i>	<i>122,976</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>

Budget Output: 85 Purchase of Medical Equipment

assorted medical equipment delivered.	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	825,000	0	825,000
	Total	825,000	0	825,000
	<i>GoU Development</i>	<i>825,000</i>	<i>0</i>	<i>825,000</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>
	GRAND TOTAL	7,930,317	0	7,930,317
	<i>Wage Recurrent</i>	<i>276,114</i>	<i>0</i>	<i>276,114</i>
	<i>Non Wage Recurrent</i>	<i>4,220,147</i>	<i>0</i>	<i>4,220,147</i>
	<i>GoU Development</i>	<i>3,434,056</i>	<i>0</i>	<i>3,434,056</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>