
Vote: 401 Mulago National Referral Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 National Referral Hospital Services

Department: 001 General Administration and Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Assessment of compliance with polices and procedures
Internal evaluation of systems adequacy
Recommendations for improvement
Quarterly audit reports prepared

Total Budget Output Cost(Ushs Thousand): 289,412.000

Wage 0.000

NonWage 289,412.000

AIA 0.000

Budget Output: 000004 Financial and administration Management

Utilities managed
Machinery, equipment and infrastructure maintained
Domestic services provided
Hospital Board affairs facilitated
Hospital Planning and Budgeting conducted
Information technology services provided
Management and supervision of hospital

Total Budget Output Cost(Ushs Thousand): 17,793,732.400

Wage 0.000

NonWage 17,793,732.400

AIA 0.000

Budget Output: 000005 Human Resource Management

Training of health workers facilitated
Staff performance managed
Timely payment of staff salaries, pension and gratuity
Improved staff welfare
Occupational safety ensured
Recruitment plans prepared and submitted

Total Budget Output Cost(Ushs Thousand): 40,158,368.037

Wage 29,581,390.241

NonWage 10,576,977.796

Vote: 401 Mulago National Referral Hospital

AIA	0.000
Total For Department(Ushs Thousand):	58,241,512.437
Wage	29,581,390.241
NonWage	29,581,390.241
AIA	0.000

Department: 002 Medical Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

Laboratory	
Pathology	
Radiology	
Nuclear medicine	
Timely and quality patient assessment for correct diagnosis	
Total Budget Output Cost(Ushs Thousand):	750,000.000
Wage	0.000
NonWage	750,000.000
AIA	0.000

Budget Output: 320047 Surgical Services

Specialized surgical services provided	
Total Budget Output Cost(Ushs Thousand):	750,000.000
Wage	0.000
NonWage	750,000.000
AIA	0.000

Budget Output: 320048 Internal Medicine and Rehabilitation Services

Internal medicine services provided	
Rehabilitative services provided	
Total Budget Output Cost(Ushs Thousand):	750,000.000
Wage	0.000
NonWage	750,000.000
AIA	0.000

Budget Output: 320049 Medical Research

Research capacity developed	
Research protocols assessed for approval	
Operational research conducted	
Total Budget Output Cost(Ushs Thousand):	63,803.000
Wage	0.000

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NonWage	63,803.000
AIA	0.000

Budget Output: 320050 Paediatric Services

Provision of specialized paediatric services

Total Budget Output Cost(Ushs Thousand): 750,000.000

Wage 0.000

NonWage 750,000.000

AIA 0.000

Total For Department(Ushs Thousand): 3,063,803.000

Wage 0.000

NonWage 0.000

AIA 0.000

Project: 1637 Retooling of Mulago National Referral Hospital

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

1. Specialized medical equipment procured.
2. Rehabilitation works at upper Mulago

Total Budget Output Cost(Ushs Thousand): 2,470,000.000

GoU 2,470,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000002 Construction Management

Continue with the construction of 150 housing units for staff accommodation

Total Budget Output Cost(Ushs Thousand): 5,500,000.000

GoU 5,500,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 7,970,000.000

GoU 7,970,000.000

Ext Fin 0.000

AIA 0.000