#### Summary of Sector Performance

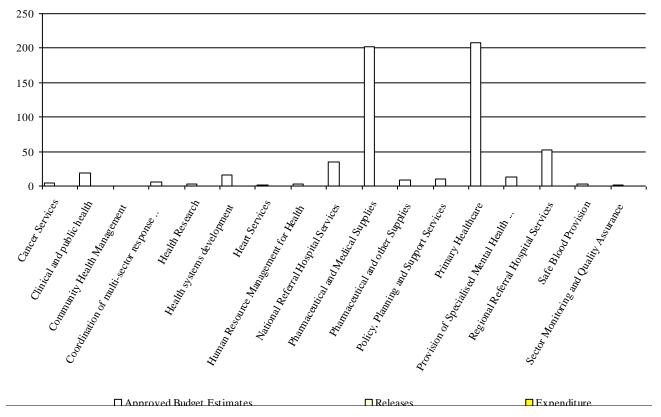
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

#### Table S1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

(i) Excluding	Arrears, Taxes	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
	Wage	178.069	0.000	0.000	0.0%	0.0%	N/A
Recurrent	Non Wage	293.709	0.000	0.000	0.0%	0.0%	N/A
D	GoU	98.214	0.000	0.000	0.0%	0.0%	N/A
Developmer	nt Donor*	90.443	0.000	0.000	0.0%	0.0%	N/A
	GoU Total	569.992	0.000	0.000	0.0%	0.0%	N/A
Fotal GoU+D	onor (MTEF)	660.435	0.000	0.000	0.0%	0.0%	N/A
(ii) Arrears	Arrears	2.064	0.000	0.000	0.0%	0.0%	N/A
and Taxes	Taxes**	12.531	0.000	0.000	0.0%	0.0%	N/A
	Total Budget	675.031	0.000	0.000	0.0%	0.0%	N/A
(iii) Non Tax	Revenue	6.171	0.000	0.000	0.0%	0.0%	N/A
	Grand Total	683.266	0.000	0.000	0.0%	0.0%	N/A
Excluding	g Taxes, Arrears	666.606	0.000	0.000	0.0%	0.0%	N/A

\* Excluding Taxes and Arrears; \*\*Donor expenditure data unavailable

#### Chart S1: Releases and Expenditure by Vote Function (UShs Billion)\*



\* Excluding Taxes and Arrears

#### Table S2: Highlights of Central Government Expenditure Performance

* Excluding Taxes and Arrears			
(v) Items with Highest Unspent Balances	Unspent	(vi) Items with Highest Expenditure	Spent
312202 Machinery and Equipment	2.88	224001 Medical and Agricultural supplies	<b>182.61</b>
312101 Non-Residential Buildings	0.50	321407 District PHC wage	<b>106.34</b>
312105 Taxes on Buildings and Structures	0.17	211101 General Staff Salaries	<b>52.70</b>
224001 Medical and Agricultural supplies	0.08	312101 Non-Residential Buildings	19.48
312204 Taxes on Machinery, Furniture & Vehicles	0.04	321418 District NGO	12.71
227001 Travel Inland	0.02	321431 District PHC Dev't	12.02
221001 Advertising and Public Relations	0.01	224002 General Supply of Goods and Services	11.13
281504 Monitoring, Supervision and Appraisal of Capital	0.01	321413 District PHC non-wage	10.77
228002 Maintenance - Vehicles	0.01	227001 Travel Inland	9.35
221004 Recruitment Expenses	0.01	312204 Taxes on Machinery, Furniture & Vehicles	<mark>8.99</mark>
		312202 Machinery and Equipment	<b>8.04</b>
		211103 Allowances	5.21
		321417 District Hospital	<b>4.62</b>
		312102 Residential Buildings	3.66
		221011 Printing, Stationery, Photocopying and Binding	3.21
		223005 Electricity	2.65
		227004 Fuel, Lubricants and Oils	2.54
		264102 Contributions to Autonomous Inst. Wage Subvent	2.50
		312201 Transport Equipment	2.40
		221002 Workshops and Seminars	2.21

#### **Table S3: Local Government Grant Releases**

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
VF:0801 Sector Monitoring and Quality Assurance	1.42	1.42	<b>100.0%</b>
211101 General Staff Salaries	0.09	0.09	100.0%
211103 Allowances	0.05	0.05	100.0%
221002 Workshops and Seminars	0.19	0.19	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	100.0%
227001 Travel Inland	0.97	0.97	100.0%
227002 Travel Abroad	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
VF:0802 Health systems development	15.87	15.03	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.13	96.4%
221003 Staff Training	0.13	0.09	72.6%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.10	93.4%
224002 General Supply of Goods and Services	0.10	0.10	96.9%
227001 Travel Inland	0.71	0.41	58.2%
227004 Fuel, Lubricants and Oils	0.04	0.04	98.8%
228002 Maintenance - Vehicles	0.03	0.03	98.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	100.0%
228004 Maintenance Other	0.06	0.04	59.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.61	0.59	96.0%
312101 Non-Residential Buildings	6.18	5.73	92.7%
312105 Taxes on Buildings and Structures	1.50	1.50	100.0%
312201 Transport Equipment	0.58	0.58	100.0%
312202 Machinery and Equipment	2.45	2.45	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.21	3.21	100.0%
VF:0803 Health Research	2.36	2.27	96.2%
211101 General Staff Salaries	0.76	0.76	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.15	93.2%
211103 Allowances	0.02	0.02	93.2%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221001 Advertising and Public Relations	0.01	0.00	93.2%
221002 Workshops and Seminars	0.20	0.19	93.2%
221003 Staff Training	0.09	0.09	93.2%
221007 Books, Periodicals and Newspapers	0.00	0.00	93.2%
221008 Computer Supplies and IT Services	0.04	0.04	93.2%
221009 Welfare and Entertainment	0.04	0.04	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	93.2%
221012 Small Office Equipment	0.00	0.00	93.2%
222001 Telecommunications	0.01	0.01	96.4%
222002 Postage and Courier	0.00	0.00	93.2%
222003 Information and Communications Technology	0.01	0.01	93.2%
223001 Property Expenses	0.03	0.02	93.2%
223002 Rates	0.00	0.00	93.2%
223004 Guard and Security services	0.01	0.01	93.2%
223005 Electricity	0.06	0.05	96.4%
223006 Water	0.01	0.01	96.4%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	93.2%
224002 General Supply of Goods and Services	0.13	0.12	93.2%
225001 Consultancy Services- Short-term	0.05	0.05	93.2%
227001 Travel Inland	0.17	0.16	93.2%
227002 Travel Abroad	0.05	0.04	93.2%
227004 Fuel, Lubricants and Oils	0.12	0.11	93.2%
228002 Maintenance - Vehicles	0.06	0.06	93.2%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	93.2%
264102 Contributions to Autonomous Inst. Wage Subventions	0.24	0.24	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	93.2%
VF:0804 Clinical and public health	18.31	18.31	100.0%
211101 General Staff Salaries	2.36	2.36	100.0%
211103 Allowances	0.37	0.37	100.0%
221002 Workshops and Seminars	0.20	0.20	100.0%
221003 Staff Training	0.02	0.02	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.26	0.28	100.0% 100.0%
221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	0.98	0.98	100.0%
222001 Telecommunications	0.00	0.00	96.4%
222003 Information and Communications Technology	0.00	0.00	100.0%
224002 General Supply of Goods and Services	6.12	6.12	100.0%
225001 Consultancy Services- Short-term	0.03	0.03	100.0%
225007 Consultancy Services- Long-term	0.02	0.02	100.0%
227001 Travel Inland	4.31	4.31	100.0%
227001 Travel Abroad	0.05	0.05	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	100.0%
228002 Maintenance - Vehicles	0.42	0.42	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.12	0.12	100.0%
228004 Maintenance Other	0.15	0.15	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	2.26	2.26	100.0%
VF:0805 Pharmaceutical and other Supplies	9.15	9.14	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.86	0.85	98.8%
221001 Advertising and Public Relations	0.05	0.05	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	100.0%
222001 Telecommunications	0.02	0.02	100.0%

Financial Year 2010/11

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
222003 Information and Communications Technology	0.03	0.03	100.0%
224002 General Supply of Goods and Services	0.11	0.11	100.0%
225001 Consultancy Services- Short-term	0.13	0.13	100.0%
227001 Travel Inland	0.27	0.27	100.0%
227002 Travel Abroad	0.11	0.11	100.0%
228002 Maintenance - Vehicles	0.05	0.05	100.0%
312201 Transport Equipment	0.20	0.20	100.0%
312202 Machinery and Equipment	2.02	2.02	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.15	5.15	100.0%
VF:0849 Policy, Planning and Support Services	10.31	<mark>9.30</mark>	90.2%
211101 General Staff Salaries	1.07	1.12	105.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.05	59.0%
211103 Allowances	1.01	0.79	77.7%
213001 Medical Expenses(To Employees)	0.16	0.15	93.2%
221001 Advertising and Public Relations	0.05	0.03	59.5%
221002 Workshops and Seminars	0.73	0.68	93.2%
221003 Staff Training	0.64	0.62	97.1%
221005 Hire of Venue (chairs, projector etc)	0.05	0.03	63.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	56.4%
221008 Computer Supplies and IT Services	0.02	0.02	93.2%
221009 Welfare and Entertainment	0.17	0.16	93.6%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.80	91.5%
221012 Small Office Equipment	0.03	0.03	79.1%
221016 IFMS Recurrent Costs	0.06	0.05	94.7%
221017 Subscriptions	0.00	0.00	93.2%
222001 Telecommunications	0.08	0.07	93.0%
222003 Information and Communications Technology	0.49	0.46	93.2%
223001 Property Expenses	0.36	0.33	93.2%
223004 Guard and Security services	0.10	0.09	93.2%
223005 Electricity	0.06	0.06	96.4%
223006 Water	0.04	0.04	96.4%
224002 General Supply of Goods and Services	0.14	0.12	87.1%
225001 Consultancy Services- Short-term	0.14	0.10	75.9%
225002 Consultancy Services- Long-term	0.11	0.07	66.4%
227001 Travel Inland	1.65	1.45	87.9%
227002 Travel Abroad	0.55	0.46	83.3%
227004 Fuel, Lubricants and Oils	0.52	0.44	84.3%
228002 Maintenance - Vehicles	0.14	0.13	93.2%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	94.1%
228004 Maintenance Other	0.01	0.01	93.2%
262101 Contributions to International Organisations (Current)	0.51	0.47	93.2%
264101 Contributions to Autonomous Inst.	0.15	0.14	93.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.30	100.0%
VF:0851 Coordination of multi-sector response to HI	5.17	<b>3.96</b>	76.5%
211101 General Staff Salaries	0.93	0.65	70.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.12	102.5%
211103 Allowances	0.44	0.58	132.3%
212101 Social Security Contributions (NSSF)	0.36	0.35	98.7%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	100.0%
213004 Gratuity Payments	0.17	0.17	100.6%
221001 Advertising and Public Relations	0.40	0.25	61.6%
221002 Workshops and Seminars	0.54	0.21	39.0%
221003 Staff Training	0.08	0.08	96.2%
221004 Recruitment Expenses	0.01	0.01	100.0%

21008 Computer Supplies and Fiscores0.000.000.00022109 Wifare and Libratinner0.010.000.000522101 Ninting, Stationry, Photocopying and Rinding0.010.000.0005221017 Subserptions0.010.010.0005221017 Subserptions0.010.010.000522001 Protege and Courier0.010.0010.000522002 Protege and Courier0.000.00050.000522002 Reads0.0010.0010.00050.000522003 Guard and Scurity services0.0010.0010.000522004 Guard and Scurity services0.010.0010.000522005 Instructions of Obs0.010.00050.000522000 Instructions and Obs0.010.00050.000522000 Instructions and Obs0.010.00050.000522000 Inter India0.010.010.000522000 Inter India0.0150.00050.000522000 Inter India0.0150.00050.000522000 Administration0.0150.00050.000522000 Inter India0.0150.00050.000522000 Administration0.0150.00050.000522000 Inter India0.0160.00050.000522000 Inter India0.0160.00050.000522000 Internation0.0150.00050.000522000 Internation0.0160.00050.000522000 Internation0.0160.00050.000522000 Int	Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
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21011 Printing, Stationery, Phonocopying and Binding0.010.000.00221012 Subscriptons0.010.00100.0%221017 Subscriptons0.010.010.0022200 Protage and Courier0.010.000.00%22302 Pasta and Courier0.000.00%0.00%22304 Gard and Security services0.000.000.00%22305 Electricity0.010.010.00%22306 Ilectricity0.010.010.00%22306 Ilectricity0.010.010.00%22306 Ilectricity0.010.000.00%22000 Insurances0.010.010.00%22001 Taxel India0.010.000.00%22002 Taxel Abroad0.010.00%0.00%22004 Insurances0.010.010.00%22004 Insurances0.010.010.00%22004 Insurances0.010.000.00%22004 Insurances0.010.00%0.00%22004 Insurances0.010.00%0.00%22004 Insurances0.010.00%0.00%22005 Internance Machinery, Equipment and Furniare0.010.0022004 Insurance Machinery, Equipment0.030.0022005 Internance Machinery, Equipment0.030.00%21010 Non-Residential Building0.010.00%21020 Machinery, Emriture & Vehicles0.030.00%21021 Non-Residential Building0.010.00%21021 Non-Residential Building0.01	221008 Computer Supplies and IT Services	0.00	0.00	100.0%
21012 Subscriptions0.000.0000.000221017 Subscriptions0.010.010.000%221017 Subscriptions0.010.010.000%222001 Telecommunications0.000.000.000%222002 Rase0.000.000.000%0.000%222002 Rase0.000.000.000%0.000%223004 Guard and Security services0.000.0010.000%223005 Electricity0.000.0010.000%223001 Instances0.000.0010.000%223001 Instances0.010.0100.000%22001 Trevel Morad0.020.0010.000%22002 Trevel Morad0.030.0030.000%22003 Minienance - Civil0.010.000%0.000%22004 Minienance - Civil0.010.000%0.000%22005 Electricity0.010.000.000%22001 Instances0.010.000.000%22002 Minienance - Civil0.010.000.000%22003 Minienance - Civil0.010.010.00%22004 Minienance - Civil0.010.010.00%22005 Electricity0.010.010.00%22001 Institution0.010.010.00%22002 Minienance - Civil0.010.010.00%22003 Minienance - Civil0.010.010.00%22004 Transfer Staniss0.030.030.0322005 Miniens0.010.010.00%22004 Transfer Staniss <t< td=""><td>221009 Welfare and Entertainment</td><td>0.07</td><td>0.07</td><td>100.0%</td></t<>	221009 Welfare and Entertainment	0.07	0.07	100.0%
21017 Subscription0.110.110.0022000 Telecommunications0.010.000%22020 Potage and Courier0.000.000%22010 Telecommunications0.000.000%22010 Ress0.000.000%22004 Gard and Security services0.010.0022005 Water0.010.010.00%22006 Water0.010.010.00%22006 Water0.010.010.0122001 Insurances0.000.00%220%22002 Insurances0.000.00%220%22004 Fuel, Labricamica of Dis0.020.00%220%22004 Fuel, Labricamica of Dis0.020.000.00%22004 Fuel, Labricamica of Dis0.030.00%220%22003 Maintenance - Civil0.010.000.00%22004 Maintenance Vahitery, Euipment and Furniture0.010.000.00%22010 Insurance Statisticapial)0.020.000.00%22020 Maintenance Vahitery, Euipment0.010.00%0.00%21010 Non-Residential Buildings0.020.000.00%21201 Non-Residential Buildings0.010.000.00%21201 Maintenare Vahitery, Furniture & Vahicles0.030.000.00%21101 General Xaff Statiers0.010.00%0.00%21102 Maintenare Machinery, Furniture & Vahicles0.010.00%21103 Idoments0.020.00%0.00%21103 Idoments0.020.00%0.00%21103 Idomen	221011 Printing, Stationery, Photocopying and Binding	0.10	0.09	94.4%
22201Telecommunications0.010.010.0022002Nange and Conter0.000.00022004Guard and Security services0.050.000%22005Cinctify0.020.00022006Water0.010.0110.000%22006Consultancy Services-Short-term0.010.0010.000%22001Instances0.000.0000.000%22002Tuxel Inland0.020.0020.000%22002Tuxel Abroad0.030.000%0.000%22004Fuel, Labricants and Olis0.010.001%0.000%22004Maintenance - Civil0.030.000%0.000%22004Maintenance - Velicles0.010.000%0.000%22005Maintenance - Velicles0.010.000%0.000%22004Maintenance - Velicles0.010.000%0.000%22004Maintenance - Velicles0.010.000%0.000%22005Maintenance - Velicles0.010.000%0.000%22004Maintenance - Velicles0.010.000%0.000%22005Maintenance - Velicles0.010.000%0.000%22004Maintenance - Velicles0.010.000%0.000%22005Maintenance - Velicles0.010.000%0.000%21001Machinery-Furniture & Velicles0.010.000%0.000%21002Maintenance - Velicles0.010.000%0.000%211	221012 Small Office Equipment	0.00	0.00	100.0%
22202Postage and Courier0.010.010.00122304Guad and Security services0.020.000.000%22305Electricity0.010.000%0.000%22306Uiter0.010.0110.0110.01022306Witer0.010.0110.0100.000%22501Instances0.000.000%0.000%0.000%22501Instances0.010.0110.0110.01022501Instances0.010.0150.000%0.000%22701Truet Ihand0.0150.00160.000%0.000%22704Foel, Lubicans and Oils0.0180.000%0.0180.000%22800Mainenance - Cvil0.010.00180.000%22801Mainenance - Vuiles0.010.00180.000%22802Mainenance - Vuiles0.010.00180.000%22803Mainenance - Vuiles0.010.00180.000%22804Tansfest to other govt unisticapita)0.010.0108000%21010Instance Mainingr, Euripment0.010.0108000%21021Instance Mainingr, Euripment0.010.0108000%21022Mainenance Mainingr, Euripment0.010.008000%21011Instance Mainingr, Euripment0.030.0110.00%21012Instance Mainingr, Euripment0.010.008000%21013Mainenance Mainingr, Euripment0.010.00% </td <td>221017 Subscriptions</td> <td>0.11</td> <td>0.11</td> <td>100.0%</td>	221017 Subscriptions	0.11	0.11	100.0%
22302 Rate0.000.00100.9%22304 Guard and Scurity services0.050.00100.0%22305 Electricity0.010.01100.0%22306 Water0.010.010.01100.0%22306 Lonsultancy Services-Short-term0.010.01100.0%22001 Insurances0.000.05100.0%22001 Travel Inland0.070.05100.0%22001 Travel Abroad0.010.01100.0%22001 Linstences0.020.02100.0%22001 Maintenneer - Cvitles0.030.03100.0%22001 Maintenneer - Vehicles0.030.00100.0%22001 Maintenneer - Schitles0.030.00100.0%22002 Travel scheral Institution0.010.01100.0%22010 Transport Equipment0.030.0160.0%21020 Transport Equipment0.030.0395.5%31202 Machinery and Equipment0.030.0395.5%31204 Mac	222001 Telecommunications	0.01	0.01	100.0%
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22306Electricity0.000.00100.0%22306Water0.010.010.00%22300Consultancy Services- Short-term0.000.000.00022601Insurances0.000.0000.000227001Travel Inland0.010.010.01227002Travel Abroad0.020.02100.0%227004Abroad Olis0.010.010.000227004Travel Abroad0.010.000.000228001Mainenance - Criti0.010.00110.00%228002Mainenance - Nethicks0.010.00110.00%228003Mainenance - Nethicks0.010.00110.00%228004Starts to other govt unitscepnital)0.020.00421.5%22801Transport Equipment0.010.010.00630.0%312021Transport Equipment0.030.010.0110.00%312024Araces on Machinery, Furniture & Vehicles0.030.030.0388.1%312024Markesoner Mangement for Health2282.639.35%21101General Staff Stafris0.010.0010.00%21004Aberchiners, Equipment0.030.0388.7%21105Morkespares0.030.0388.7%21101General Staff Stafris0.0110.00%21004Aberchiners, Equipment0.030.0010.00%210105Staff Training0.030.03 <td>223002 Rates</td> <td>0.00</td> <td>0.00</td> <td>100.0%</td>	223002 Rates	0.00	0.00	100.0%
22306Water0.010.01100.0%22301Consultancy Services-Short-term0.110.1197.0%223001Insurness0.050.00100.0%227001Travel Inland0.050.05100.0%227002Travel Abroad0.050.00100.0%227004Fuel, Lubricants and Oils0.010.010.00100.0%228001Maintennee- Crivil0.030.03100.0%228002Maintennee- Vehicles0.000.00100.0%228002Maintennee- Vehicles0.010.01100.0%228013Maintennee- Vehicles0.010.01100.0%22802Maintennee- Vehicles0.020.04121.5%24103Grants to Other gort unisceptial)0.030.0238.1%31204Non-Residential Buildings0.010.0553.0%21202Machinery and Equipment0.130.030.0380.0%31204Taxes on Machinery, Furniture & Vehicles0.010.0550.0%21014General Staff Salaries0.030.0380.0%21.0021010General Staff Salaries0.030.0380.0%21010Medical Expenses/To Employees0.030.0380.0%21010Medical Expenses/To Employees0.030.000.0%21010Medical Expenses/To Employees0.030.030.0021010Medical Expenses/To Employees0.030.030.00<	223004 Guard and Security services	0.05	0.05	100.0%
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263204         Transfers to other govi units(capital)         0.20         0.04         21.5%           264103         Grants to Cultural Institution         0.05         0.00         0.00%           312101         Non-Residential Buildings         0.03         0.01         0.00%           312201         Tansport Equipment         0.03         0.002         38.1%           312202         Machinery and Equipment         0.03         0.002         35.0%           ViewS21         Uman Resource Management for Health         2.88         2.63         91.3%           21101         General Staff Salaries         0.03         0.03         87.8%           21001         Medical Expenses/To Employees)         0.03         0.03         87.8%           21004         Advertising and Public Relations         0.04         0.03         86.0%           21004         Recruitment Expenses/To Employees)         0.02         0.002         100.0%           21004         Recruitment Expenses/To Employees         0.04         0.03         86.0%           21004         Recruitment Expenses/To Employees         0.04         0.05         100.0%           21004         Staff Training         0.02         0.02         100.0%				
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312202         Machinery and Equipment         0.03         0.02         83.1%           312204         Taxes on Machinery, Furniture & Vehicles         0.10         0.05         50.0%           Wr.0822         Human Resource Management for Health         2.88         2.63         91.3%           211101         General Staff Salaries         0.37         0.37         0.07           213001         Medical Expenses(To Employees)         0.03         0.03         87.8%           21001         Advertising and Public Relations         0.01         0.01         0.00           21002         Workshops and Seminars         0.02         0.02         0.02           21004         Recruitment Expenses         0.01         0.01         0.00%           21004         Recruitment Expenses         0.02         0.02         0.02           21004         Recruitment Expenses         0.01         0.01         0.00%           21004         Recruitment Expenses         0.02         0.02         0.02           21005         Borks, Periodicals and Newspapers         0.01         0.01         0.00%           210104         Bank Charges and other Bank related costs         0.00         0.00         0.00%           210101	-			
312204 Taxes on Machinery, Furniture & Vehicles       0.10       0.005       50.0%         VF:0852 Human Resource Management for Health       2.88       2.63       91.3%         211101 General Staff Salaries       0.37       0.57       78.2%         211011 Allowances       0.03       0.03       87.8%         21001 Advertising and Public Relations       0.01       0.01       100.0%         221002 Workshops and Seminars       0.04       0.03       86.0%         221003 Staff Training       0.02       0.02       100.0%         221004 Computer Supplies and Thervices       0.01       0.01       100.0%         221007 Books, Periodicals and Newspapers       0.01       0.01       100.0%         2210108 Computer Supplies and Thervices       0.02       0.02       100.0%         2210109 Welfare and Entertainment       0.02       0.02       97.9%         221014 Bank Charges and other Bank related costs       0.00       0.00       0.0%         221015 Sublicities       0.02       0.02       97.9%         221016 IFMS Recurrent Costs       0.02       0.02       97.9%         221017 Subscriptions       0.04       0.00       0.0%         220011 Felecommunications Technology       0.01       0.01				
VF:0852Human Resource Management for Health2.882.6391.3%211101General Staff Salaries0.730.7578.2%211103Allowances0.030.03100.7%21301Medical Expenses(To Employees)0.000.001100.0%21002Workshops and Seminars0.000.001100.0%221003Staff Training0.020.020.003221004Recruiment Expenses0.030.04100.0%221005Staff Training0.010.001100.0%221007Books, Periodicals and Newspapers0.010.001100.0%221008Computer Supplies and TF Services0.020.02100.0%221019Welfare and Entertainment0.020.0297.9%221014Bank Charges and other Bank related costs0.000.000.0%221015Subdirpient0.020.0297.9%221016IFMS Recurrent Costs0.020.0297.9%221017Subdirpinton0.000.0%0.0%221015Information and Communications Technology0.010.000.0%220005Information and Communications Technology0.010.0172.6%220005Electricity0.010.0172.6%220005Electricity0.020.030.030.00220005Electricity0.010.0172.6%220005Electricity0.010.0172.6%220005 <td></td> <td></td> <td></td> <td></td>				
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21301         Medical Expenses(To Employees)         0.03         0.03         87.8%           22101         Advertising and Public Relations         0.01         0.01         0.01           22102         Workshops and Seminars         0.02         0.02         100.0%           221003         Staff Training         0.02         0.02         100.0%           22104         Recruitment Expenses         0.01         0.01         100.0%           22107         Books, Periodicals and Newspapers         0.02         0.02         100.0%           22109         Welfare and Entertainment         0.05         0.05         100.0%           221011         Printing, Stationery, Photocopying and Binding         0.02         0.02         0.02           221012         Small Office Equipment         0.02         0.02         0.07           221014         Bank Charges and other Bank related costs         0.00         0.00         0.00           221017         Subscriptions         0.01         0.01         0.01         0.01           221017         Subscriptions         0.01         0.01         0.01         0.01           22001         Telecommunications Technology         0.01         0.01         0.01         0.0				
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221003       Staff Training       0.02       0.02       0.00         221004       Recruitment Expenses       0.03       0.03       0.00         221007       Books, Periodicals and Newspapers       0.01       0.01       0.00         221008       Computer Supplies and IT Services       0.02       0.02       0.002         221009       Welfare and Entertainment       0.05       0.05       0.000         221011       Printing, Stationery, Photocopying and Binding       0.02       0.02       0.02       90.02         221014       Bank Charges and other Bank related costs       0.00       0.00       0.00         221015       Subscriptions       0.02       0.02       90.3%         221017       Subscriptions       0.00       0.00       0.00         22003       Information and Communications Technology       0.01       0.01       0.01         22004       Fedecurity       0.01       0.01       0.01       0.03         22003       Information and Communications Technology       0.01       0.01       0.01         22004       General Supply of Goods and Services       0.01       0.01       0.03         22005       Electricity       0.01       0.01				
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21009         Weil are and intertainment         0.05         0.05         100.0%           221011         Printing, Stationery, Photocopying and Binding         0.05         0.00         100.0%           221012         Small Office Equipment         0.02         0.00         97.9%           221014         Bank Charges and other Bank related costs         0.00         0.00         0.00           221015         IFMS Recurrent Costs         0.00         0.00         100.0%           221017         Subscriptions         0.00         0.00         100.0%           222001         Telecommunications         0.01         0.01         72.6%           22003         Information and Communications Technology         0.01         0.01         72.6%           22003         Electricity         0.01         0.01         72.6%           22004         General Supply of Goods and Services         0.01         0.01         83.7%           22005         Electricity         0.03         0.03         100.0%         84.5%           22000         Travel Inland         0.03         0.03         100.0%         84.5%           22004         Fuel, Lubricants and Oils         0.01         0.01         0.01         0.00.0%				
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221012       Small Office Equipment       0.02       0.02       97.9%         221014       Bank Charges and other Bank related costs       0.00       0.00       0.00         221015       IFMS Recurrent Costs       0.02       0.02       90.3%         221017       Subscriptions       0.00       0.00       100.0%         222001       Telecommunications       0.01       0.01       100.0%         222003       Information and Communications Technology       0.01       0.01       0.01         223003       Rent - Produced Assets to private entities       0.02       0.02       96.7%         223005       Electricity       0.01       0.01       83.7%         224002       General Supply of Goods and Services       0.03       0.03       100.0%         227001       Travel Inland       0.03       0.03       100.0%         227002       Travel Abroad       0.01       0.01       100.0%         228001       Maintenance - Civil       0.01       0.01       100.0%         228002       Maintenance - Vehicles       0.07       0.07       92.3%         228003       Maintenance - Vehicles       0.02       0.02       83.8%         312201       Tras				
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21016       IFMS Recurrent Costs       0.02       0.02       90.3%         221017       Subscriptions       0.00       0.00       100.0%         222001       Telecommunications       0.01       0.01       0.01         222003       Information and Communications Technology       0.01       0.01       0.01         223003       Rent - Produced Assets to private entities       0.02       0.02       90.3%         223005       Electricity       0.01       0.01       0.01         224002       General Supply of Goods and Services       0.04       0.04       100.0%         227001       Travel Inland       0.09       0.08       84.5%         227002       Travel Abroad       0.03       0.03       100.0%         228001       Maintenance - Civil       0.01       0.01       100.0%         228002       Maintenance - Vehicles       0.07       0.07       92.3%         228003       Maintenance Machinery, Equipment and Furniture       0.02       0.02       83.8%         312201       Transport Equipment       0.31       0.31       100.0%				
221017       Subscriptions       0.00       0.00       100.0%         222001       Telecommunications       0.04       0.02       64.7%         222003       Information and Communications Technology       0.01       0.01       72.6%         223003       Rent - Produced Assets to private entities       0.29       0.28       96.7%         223005       Electricity       0.01       0.01       83.7%         224002       General Supply of Goods and Services       0.04       0.04       100.0%         227001       Travel Inland       0.09       0.08       84.5%         227002       Travel Abroad       0.03       0.03       100.0%         228001       Maintenance - Civil       0.01       0.01       100.0%         228002       Maintenance - Vehicles       0.07       0.07       92.3%         228003       Maintenance Machinery, Equipment and Furniture       0.03       0.03       83.8%         312201       Transport Equipment       0.31       0.31       100.0%				
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222003       Information and Communications Technology       0.01       0.01       72.6%         223003       Rent - Produced Assets to private entities       0.29       0.28       96.7%         223005       Electricity       0.01       0.01       83.7%         224002       General Supply of Goods and Services       0.04       0.04       100.0%         227001       Travel Inland       0.09       0.08       84.5%         227002       Travel Abroad       0.01       0.01       100.0%         227004       Fuel, Lubricants and Oils       0.01       0.01       100.0%         228002       Maintenance - Civil       0.02       0.02       100.0%         228003       Maintenance Machinery, Equipment and Furniture       0.02       0.02       83.8%         312201       Transport Equipment       0.31       0.31       100.0%				
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224002       General Supply of Goods and Services       0.04       0.04       100.0%         227001       Travel Inland       0.09       0.08       84.5%         227002       Travel Abroad       0.03       0.03       100.0%         227004       Fuel, Lubricants and Oils       0.01       0.01       100.0%         228001       Maintenance - Civil       0.02       0.02       100.0%         228002       Maintenance - Vehicles       0.07       0.07       92.3%         312201       Transport Equipment       0.31       0.31       100.0%	1 · · · · · · · · · · · · · · · · · · ·			
227001 Travel Inland       0.09       0.08       84.5%         227002 Travel Abroad       0.03       0.03       100.0%         227004 Fuel, Lubricants and Oils       0.11       0.11       1100.0%         228001 Maintenance - Civil       0.02       0.02       100.0%         228002 Maintenance - Vehicles       0.07       0.07       92.3%         312201 Transport Equipment       0.31       0.31       100.0%	· · · · · · · · · · · · · · · · · · ·			
227002       Travel Abroad       0.03       0.03       100.0%         227004       Fuel, Lubricants and Oils       0.01       0.01       0.01         228001       Maintenance - Civil       0.02       0.02       100.0%         228002       Maintenance - Vehicles       0.07       0.07       92.3%         228003       Maintenance Machinery, Equipment and Furniture       0.02       0.02       83.8%         312201       Transport Equipment       0.31       0.31       100.0%				
227004       Fuel, Lubricants and Oils       0.11       0.11       100.0%         228001       Maintenance - Civil       0.02       0.02       100.0%         228002       Maintenance - Vehicles       0.07       0.07       92.3%         228003       Maintenance Machinery, Equipment and Furniture       0.02       0.02       83.8%         312201       Transport Equipment       0.31       0.31       100.0%				
228001 Maintenance - Civil       0.02       0.02       100.0%         228002 Maintenance - Vehicles       0.07       0.07       92.3%         228003 Maintenance Machinery, Equipment and Furniture       0.02       0.02       83.8%         312201 Transport Equipment       0.31       0.31       100.0%				
228002 Maintenance - Vehicles       0.07       0.07       92.3%         228003 Maintenance Machinery, Equipment and Furniture       0.02       0.02       83.8%         312201 Transport Equipment       0.31       0.31       100.0%				100.0%
228003 Maintenance Machinery, Equipment and Furniture0.020.0283.8%312201 Transport Equipment0.310.31100.0%				
312201 Transport Equipment         0.31         0.31         100.0%				
	228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	83.8%
312202 Machinery and Equipment         0.02         0.02         100.0%	312201 Transport Equipment			
	312202 Machinery and Equipment	0.02	0.02	100.0%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
312203 Furniture and Fixtures	0.02	0.02	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.07	66.7%
VF:0853 Safe Blood Provision	3.33	3.32	<mark>99.6%</mark>
211101 General Staff Salaries	1.46	1.48	101.3%
211103 Allowances	0.05	0.05	100.0%
221001 Advertising and Public Relations	0.03	0.03	100.0%
221002 Workshops and Seminars	0.03	0.03	100.0%
221003 Staff Training	0.04	0.04	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	100.0%
221012 Small Office Equipment	0.02	0.02	100.0%
222001 Telecommunications	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	100.0%
223005 Electricity	0.16	0.16	100.0%
223006 Water	0.00	0.00	100.0%
224001 Medical and Agricultural supplies	0.96	0.96	100.0%
224002 General Supply of Goods and Services	0.03	0.03	100.0%
227001 Travel Inland	0.11	0.03	100.0%
227002 Travel Abroad	0.02	0.02	100.0%
227002 Fuel, Lubricants and Oils	0.02	0.02	100.0%
228001 Maintenance - Civil	0.10	0.04	51.5%
228001 Maintenance - Civil 228002 Maintenance - Vehicles	0.07	0.04	281.8%
312101 Non-Residential Buildings	0.02	0.01	97.5%
312202 Machinery and Equipment	0.06	0.02	42.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.01	0.01	100.0%
VF:0854 National Referral Hospital Services	34.62	38.56	111.4%
211101 General Staff Salaries	18.00	15.60	86.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.65	100.0%
211103 Allowances	1.33	1.82	137.3%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.03	0.20	578.6%
221002 Workshops and Seminars	0.04	0.20	461.1%
221003 Staff Training	0.13	0.13	100.0%
221006 Commissions and Related Charges	0.02	0.02	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	100.0%
221009 Welfare and Entertainment	0.12	0.12	100.0%
221010 Special Meals and Drinks	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	100.0%
221012 Small Office Equipment	0.08	0.08	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	99.9%
222001 Telecommunications	0.18	0.18	100.0%
223003 Rent - Produced Assets to private entities	0.13	0.13	100.0%
223004 Guard and Security services	0.08	0.27	338.4%
223005 Electricity	1.76	1.76	100.0%
223006 Water	0.76	0.76	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.19	1247.2%
224002 General Supply of Goods and Services	0.87	1.90	219.0%
227001 Travel Inland	0.31	0.31	100.0%
227002 Travel Abroad	0.30	0.30	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	100.0%
228001 Maintenance - Civil	0.27	0.27	100.0%
228002 Maintenance - Vehicles	0.15	0.15	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.05	100.0%
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Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
228004 Maintenance Other	0.27	0.56	205.6%
263106 Other Current grants(current)	1.81	1.81	100.0%
312101 Non-Residential Buildings	1.61	1.61	100.0%
312103 Roads and Bridges	0.10	0.10	100.0%
312201 Transport Equipment	0.30	0.30	100.0%
312202 Machinery and Equipment	2.96	2.96	100.0%
312203 Furniture and Fixtures	0.05	0.05	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.10	48.3%
321605 Domestic arrears	0.00	3.93	0.0%
321612 Water Arrears	1.58	1.58	100.0%
VF:0855 Provision of Specialised Mental Health Serv	13.22	13.25	100.2%
211101 General Staff Salaries	2.24	2.37	105.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.26	100.0%
211103 Allowances	0.26	0.26	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.01	0.01	100.0%
221002 Workshops and Seminars	0.25	0.25	100.0%
221003 Staff Training	0.12	0.12	100.0%
221006 Commissions and Related Charges	0.03	0.03	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	100.0%
221009 Welfare and Entertainment	0.02	0.02	100.0%
221010 Special Meals and Drinks	0.73	0.73	100.0%
221010 Printing, Stationery, Photocopying and Binding	0.04	0.04	100.0%
222001 Telecommunications	0.04	0.04	100.0%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.00	0.10	100.0%
223006 Water	0.14	0.10	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	100.0%
224001 Medical and Agricultural supplies	0.50	0.50	100.0%
224002 General Supply of Goods and Services	1.06	1.06	100.0%
225001 Consultancy Services- Short-term	0.50	0.50	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227001 Travel Abroad	0.03	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.19	100.0%
228001 Maintenance - Civil	0.40	0.40	100.0%
228002 Maintenance - Vehicles	0.40	0.40	100.0%
228003 Maintenance Veneres 228003 Maintenance Machinery, Equipment and Furniture	0.10	0.13	100.0%
228004 Maintenance Other	0.19	0.19	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.03	0.03	100.0%
312101 Non-Residential Buildings	4.68	4.68	100.0%
312101 Residential Buildings	0.65	0.65	100.0%
312202 Machinery and Equipment	0.03	0.18	100.0%
312202 Furniture and Fixtures	0.18	0.18	
		0.10	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20 <b>52.30</b>	<b>46.25</b>	48.3%
VF:0856 Regional Referral Hospital Services 211101 General Staff Salaries	52.30 24.82	<b>46.25</b> 26.85	<b>88.4%</b> 108.2%
		0.01	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03		54.6%
211103 Allowances	0.81	0.80	99.5%
213001 Medical Expenses(To Employees)	0.06	0.06	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	100.0%
221001 Advertising and Public Relations	0.05	0.05	95.0%
221002 Workshops and Seminars	0.22	0.22	100.0%
221003 Staff Training	0.19	0.18	97.3%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221004 Recruitment Expenses	0.00	0.00	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	100.0%
221006 Commissions and Related Charges	0.08	0.08	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.06	100.0%
221008 Computer Supplies and IT Services	0.07	0.07	100.0%
221009 Welfare and Entertainment	0.14	0.15	104.6%
221010 Special Meals and Drinks	0.25	0.25	101.6%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.60	100.8%
221012 Small Office Equipment	0.04	0.04	100.0%
221013 Bad Debts	0.02	0.02	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	100.0%
221017 Subscriptions	0.00	0.00	100.0%
222001 Telecommunications	0.15	0.14	97.9%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.01	0.01	100.0%
223001 Property Expenses	0.19	0.19	98.9%
223003 Rent - Produced Assets to private entities	0.09	0.09	100.0%
223004 Guard and Security services	0.06	0.06	100.0%
223005 Electricity	0.49	0.49	100.0%
223006 Water	0.58	0.58	100.0%
223007 Other Utilities- (fuel, gas, f	0.06	0.06	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	100.0%
224002 General Supply of Goods and Services	1.38	1.46	106.2%
225001 Consultancy Services- Short-term	0.16	0.12	75.3%
227001 Travel Inland	0.75	0.75	100.0%
227002 Travel Abroad	0.04	0.04	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	100.0%
227004 Fuel, Lubricants and Oils	0.73	0.74	101.8%
228001 Maintenance - Civil	0.12	0.12	100.0%
228002 Maintenance - Vehicles	0.32	0.32	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.58	0.60	103.0%
228004 Maintenance Other	0.04	0.04	94.1%
281401 Rental non produced assets	0.00	0.00	100.0%
281502 Feasibility Studies for capital works	0.20	0.13	65.8%
281503 Engineering and Design Studies and Plans for Capital Works	0.54	0.36	66.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.13	0.09	67.1%
282104 Compensation to 3rd Parties	0.00	0.00	100.0%
311101 Land	0.04	0.02	50.1%
312101 Non-Residential Buildings	7.76	4.94	63.6%
312102 Residential Buildings	5.11	3.01	58.8%
312103 Roads and Bridges	0.14	0.09	66.8%
312104 Other Structures	0.61	0.36	58.5%
312107 Taxes on Buildings and Structures	1.08	0.00	0.0%
312201 Transport Equipment	0.48	0.33	68.6%
312207 Hansport Equipment 312202 Machinery and Equipment	1.62	0.89	54.6%
312203 Furniture and Fixtures	0.26	0.20	76.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.20	0.0%
321612 Water Arrears	0.38	0.48	100.0%
VF:0857 Cancer Services	4.12	4.02	97.8%
211101 General Staff Salaries	<b>4.12</b> 0.40	0.44	109.9%
211101 General Stati Salaries 211103 Allowances	0.40	0.44	92.1%
213001 Medical Expenses(To Employees)	0.10	0.09	
213001 Medical Expenses (10 Employees) 221001 Advertising and Public Relations	0.02	0.02	100.0% 82.7%
	0.04	0.03	
221002 Workshops and Seminars	0.02		75.3%
221003 Staff Training	0.10	0.09	88.8%

Billion Uganda Shillings	Approved Budget	Releases	% Budged Released
221006 Commissions and Related Charges	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.01	0.01	89.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	88.2%
221012 Small Office Equipment	0.02	0.02	96.3%
222001 Telecommunications	0.02	0.01	64.0%
223004 Guard and Security services	0.02	0.01	86.1%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	96.1%
224002 General Supply of Goods and Services	0.07	0.06	87.7%
227001 Travel Inland	0.08	0.06	78.4%
227002 Travel Abroad	0.02	0.02	87.6%
227004 Fuel, Lubricants and Oils	0.01	0.00	74.6%
228001 Maintenance - Civil	0.01	0.01	87.3%
228002 Maintenance - Vehicles	0.00	0.00	100.0%
312101 Non-Residential Buildings	2.10	2.10	100.0%
312201 Transport Equipment	0.45	0.45	100.0%
312202 Machinery and Equipment	0.35	0.35	100.0%
312203 Furniture and Fixtures	0.10	0.10	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	50.0%
VF:0858 Heart Services	1.94	3.45	177.9%
211101 General Staff Salaries	0.40	0.41	102.8%
211103 Allowances	0.01	0.01	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	83.2%
221003 Staff Training	0.01	0.01	98.5%
221009 Welfare and Entertainment	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
312101 Non-Residential Buildings	0.90	0.90	100.0%
312201 Transport Equipment	0.10	0.10	100.0%
312202 Machinery and Equipment	0.50	2.00	400.0%
VF:0859 Pharmaceutical and Medical Supplies	201.73	181.23	<mark>89.8%</mark>
224001 Medical and Agricultural supplies	201.73	181.23	89.8%
VF:0881 Primary Healthcare	207.86	147.20	70.8%
321407 District PHC wage	124.82	106.34	85.2%
321413 District PHC non-wage	14.36	10.77	75.0%
321417 District Hospital	6.11	4.62	75.7%
321418 District NGO	16.85	12.71	75.4%
321421 PHC NGO Wage Subvention	1.16	0.74	63.6%
321431 District PHC Dev't	44.56	12.02	27.0%
Grand Total:	584.59	499.32	85.4%