

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	6.094	1.523	1.523	1.172	25.0%	19.2%	77.0%
Non Wage	1.740	0.441	0.441	0.365	25.3%	21.0%	82.9%
Dev't. GoU	1.060	0.265	0.265	0.265	25.0%	25.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.894</b>	<b>2.229</b>	<b>2.229</b>	<b>1.803</b>	<b>25.1%</b>	<b>20.3%</b>	<b>80.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.894</b>	<b>2.229</b>	<b>2.229</b>	<b>1.803</b>	<b>25.1%</b>	<b>20.3%</b>	<b>80.9%</b>
Arrears	0.164	0.055	0.055	0.055	33.6%	33.6%	100.0%
<b>Total Budget</b>	<b>9.058</b>	<b>2.284</b>	<b>2.284</b>	<b>1.858</b>	<b>25.2%</b>	<b>20.5%</b>	<b>81.3%</b>
<i>A.I.A Total</i>	0.180	0.045	0.045	0.041	25.0%	22.7%	90.8%
<b>Grand Total</b>	<b>9.238</b>	<b>2.329</b>	<b>2.329</b>	<b>1.899</b>	<b>25.2%</b>	<b>20.6%</b>	<b>81.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.074</b>	<b>2.274</b>	<b>2.274</b>	<b>1.844</b>	<b>25.1%</b>	<b>20.3%</b>	<b>81.1%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0856 Regional Referral Hospital Services	9.07	2.27	1.84	25.1%	20.3%	81.1%
<b>Total for Vote</b>	<b>9.07</b>	<b>2.27</b>	<b>1.84</b>	<b>25.1%</b>	<b>20.3%</b>	<b>81.1%</b>

### Matters to note in budget execution

Hoima Regional Referral Hospital during QII of the 2018/19 FY served 40,010 outpatients instead of 60,000 as per out target because of the reduction in malaria cases reporting at the Hospital.

The Hospital saw 3,068 surgical operations with 452 being operations conducted by the Surgical camp organised under the Association of Surgeons of Uganda. There was VVF camp slated to take place in July but it was postponed to November 2019 funded by UNPFA/MOH on lack of the requisite supplies.

Funding was disbursed as expected and utilized except where there was variance arising out of funds meant for pensioners. The auditing of their files took longer than expected.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0856 Regional Referral Hospital Services

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<b>0.068 Bn Shs</b>	<b>SubProgram/Project :01 Hoima Referral Hospital Services</b>
	Reason: recruited staff reported in September beneficiaries files have not been fully audited
<i>Items</i>	
<b>61,753,348.000 UShs</b>	213004 Gratuity Expenses
	Reason: beneficiaries files not ready
<b>3,748,617.000 UShs</b>	221010 Special Meals and Drinks
	Reason: delay to submit invoices
<b>2,000,902.000 UShs</b>	212102 Pension for General Civil Service
	Reason: process
<b>368,400.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: delay to submit invoices
<b>136,930.000 UShs</b>	228001 Maintenance - Civil
	Reason: delay to submit invoices
<b>0.007 Bn Shs</b>	<b>SubProgram/Project :03 Hoima Regional Maintenance</b>
	Reason: unrepresented certificates
<i>Items</i>	
<b>6,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: ongoing activities
<b>1,320,460.000 UShs</b>	227001 Travel inland
	Reason: ongoing activities
<b>70,000.000 UShs</b>	211103 Allowances
	Reason: ongoing activities
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 56 Regional Referral Hospital Services
Responsible Officer: Dr. Peter Mukobi

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## QUARTER 1: Highlights of Vote Performance

### Programme Outcome: Quality and accessible Regional Referral Hospital Services

#### Sector Outcomes contributed to by the Programme Outcome

1. Improved quality of life at all levels

Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
% increase of specialized clinic outpatient attendances	Percentage	10%	3%
% increase of diagnostic investigations carried out	Percentage	15%	2.6%
Bed occupancy rate	Percentage	85%	75%

#### Table V2.2: Key Vote Output Indicators\*

#### Programme : 56 Regional Referral Hospital Services

#### Sub Programme : 01 Hoima Referral Hospital Services

#### KeyOutPut : 01 Inpatient services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of in-patients (Admissions)	Number	24400	6145
Average Length of Stay (ALOS) - days	Number	4	4.2
Bed Occupancy Rate (BOR)	Rate	85%	75%
Number of Major Operations (including Ceasarian se	Number	6200	3068

#### KeyOutPut : 02 Outpatient services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of general outpatients attended to	Number	180000	40010
No. of specialised outpatients attended to	Number	60000	27816
Referral cases in	Number	4800	1637

#### KeyOutPut : 03 Medicines and health supplies procured and dispensed

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Value of medicines received/dispensed (Ush bn)	Value	1	0.286

#### KeyOutPut : 04 Diagnostic services

Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of laboratory tests carried out	Number	100000	18746
No. of patient xrays (imaging) taken	Number	4100	6145
Number of Ultra Sound Scans	Number	6000	2090

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KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	1	1
Timely payment of salaries and pensions by the 2	Yes/No	Yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
KeyOutputPut : 06 Prevention and rehabilitation services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of antenatal cases (All attendances)	Number	15000	2492
No. of children immunised (All immunizations)	Number	32000	6812
No. of family planning users attended to (New and Old)	Number	4000	644
Number of ANC Visits (All visits)	Number	15000	2492
Percentage of HIV positive pregnant women not on H	Percentage	5%	2%
KeyOutputPut : 07 Immunisation Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Childhood Vaccinations given (All contac	Number	32000	6812
Sub Programme : 02 Hoima Referral Hospital Internal Audit			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	4
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	Yes
Sub Programme : 03 Hoima Regional Maintenance			
KeyOutputPut : 05 Hospital Management and support services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Assets register updated on a quarterly basis	Number	4	1
Timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Timely submission of quarterly financial/activity	Yes/No	yes	yes
Sub Programme : 1004 Hoima Rehabilitation Referral Hospital			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of buildings constructed	Number	1	1

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KeyOutputPut : 80 Hospital Construction/rehabilitation			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
No. of hospitals benefiting from the renovation of existing facilities	Number	2	1
No. of reconstructed/rehabilitated general wards	Number		1
Cerificates of progress/ Completion	CERT Stages	50%	90%
Sub Programme : 1480 Institutional Support to Hoima Regional Hospital			
KeyOutputPut : 85 Purchase of Medical Equipment			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1

### Performance highlights for the Quarter

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## V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.06</b>	<b>2.28</b>	<b>1.86</b>	<b>25.2%</b>	<b>20.5%</b>	<b>81.3%</b>
<i>Class: Outputs Provided</i>	<i>7.83</i>	<i>1.96</i>	<i>1.54</i>	<i>25.1%</i>	<i>19.6%</i>	<i>78.3%</i>
085601 Inpatient services	6.29	1.57	1.22	25.0%	19.4%	77.5%
085602 Outpatient services	0.19	0.05	0.05	25.0%	24.3%	97.4%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	25.0%	24.8%	99.1%
085604 Diagnostic services	0.02	0.00	0.00	25.0%	23.4%	93.5%
085605 Hospital Management and support services	1.11	0.28	0.21	25.5%	19.1%	74.8%
085606 Prevention and rehabilitation services	0.14	0.03	0.03	24.9%	24.8%	99.6%
085607 Immunisation Services	0.05	0.01	0.01	25.0%	25.0%	100.0%
085619 Human Resource Management Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
085620 Records Management Services	0.00	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.06</i>	<i>0.27</i>	<i>0.27</i>	<i>25.0%</i>	<i>25.0%</i>	<i>100.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.45	0.06	0.06	12.2%	12.2%	100.0%
085680 Hospital Construction/rehabilitation	0.51	0.21	0.21	41.2%	41.2%	100.0%
085685 Purchase of Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.16</i>	<i>0.06</i>	<i>0.06</i>	<i>33.6%</i>	<i>33.6%</i>	<i>100.0%</i>
085699 Arrears	0.16	0.06	0.06	33.6%	33.6%	100.0%
<b>Total for Vote</b>	<b>9.06</b>	<b>2.28</b>	<b>1.86</b>	<b>25.2%</b>	<b>20.5%</b>	<b>81.3%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>7.83</b>	<b>1.96</b>	<b>1.54</b>	25.1%	19.6%	78.3%
211101 General Staff Salaries	6.09	1.52	1.17	25.0%	19.2%	77.0%
211103 Allowances	0.11	0.03	0.03	25.0%	24.9%	99.7%
212102 Pension for General Civil Service	0.35	0.09	0.08	25.0%	24.4%	97.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.45	0.11	0.05	25.0%	11.4%	45.6%
221001 Advertising and Public Relations	0.00	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	0.08	0.02	0.02	25.0%	20.3%	81.3%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	22.8%	91.1%
222001 Telecommunications	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.07	0.02	0.02	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.02	0.02	25.0%	25.0%	100.0%
227001 Travel inland	0.06	0.02	0.01	25.0%	22.9%	91.5%
227004 Fuel, Lubricants and Oils	0.13	0.03	0.03	25.0%	20.3%	81.4%
228001 Maintenance - Civil	0.06	0.01	0.01	25.0%	24.8%	99.1%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	23.6%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.02	34.9%	34.9%	100.0%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.27</b>	<b>0.27</b>	25.0%	25.0%	100.0%
312104 Other Structures	0.96	0.24	0.24	25.0%	25.0%	100.0%
312211 Office Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Class: Arrears</b>	<b>0.16</b>	<b>0.06</b>	<b>0.06</b>	33.6%	33.6%	100.0%
321605 Domestic arrears (Budgeting)	0.11	0.00	0.00	0.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.06	0.06	0.06	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>9.06</b>	<b>2.28</b>	<b>1.86</b>	25.2%	20.5%	81.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>9.06</b>	<b>2.28</b>	<b>1.86</b>	<b>25.2%</b>	<b>20.5%</b>	<b>81.3%</b>
<i>Recurrent SubProgrammes</i>						

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## QUARTER 1: Highlights of Vote Performance

01 Hoima Referral Hospital Services	7.78	1.99	1.57	25.5%	20.1%	78.9%
02 Hoima Referral Hospital Internal Audit	0.01	0.00	0.00	25.0%	25.0%	100.0%
03 Hoima Regional Maintenance	0.10	0.03	0.02	30.8%	23.5%	76.2%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.07	0.24	0.24	22.4%	22.4%	100.0%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.03	0.03	25.0%	25.0%	100.0%
<b>Total for Vote</b>	<b>9.06</b>	<b>2.28</b>	<b>1.86</b>	<b>25.2%</b>	<b>20.5%</b>	<b>81.3%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Hoima Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

Inpatients seen 26000

6,145 total admissions made

Item	Spent
211101 General Staff Salaries	1,172,475
211103 Allowances	5,852
213001 Medical expenses (To employees)	2,000
221002 Workshops and Seminars	1,000
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	7,932
221011 Printing, Stationery, Photocopying and Binding	2,500
222001 Telecommunications	1,250
223005 Electricity	7,500
223006 Water	5,000
224004 Cleaning and Sanitation	2,500
227004 Fuel, Lubricants and Oils	5,187
228001 Maintenance - Civil	2,500

#### Reasons for Variation in performance

reduction in malaria admissions due to RDT testing  
other preventive interventions against malaria

<b>Total</b>	<b>1,218,196</b>
Wage Recurrent	1,172,475
Non Wage Recurrent	45,721
AIA	0

#### Output: 02 Outpatient services



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Total Outpatients seen 240,000 including: Specialized outpatients seen 60,000 General outpatients seen 180,000	40,010 Out Patients served (8114 specialist outpatients inclusive )	<b>Item</b> 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 8,000 1,500 1,000 2,000 3,750 3,000 1,000 7,500 5,000 2,500 5,000 2,789 3,500

### Reasons for Variation in performance

preventive interventions have reduced numbers of OPD attendances  
lack of Specialists Doctors like Physician, OBGY, Orthopedic surgery, anesthesiologists

<b>Total</b>	<b>46,539</b>
Wage Recurrent	0
Non Wage Recurrent	46,539
<i>AIA</i>	0

### Output: 03 Medicines and health supplies procured and dispensed

Assorted essential medicines and health supplies procured	<b>Item</b> 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,075 2,500
assorted medicines and health supplies worth 286,053,365.36 were delivered by NMS and dispensed		

### Reasons for Variation in performance

ordering cycle differs its bi-monthly

<b>Total</b>	<b>6,575</b>
Wage Recurrent	0
Non Wage Recurrent	6,575
<i>AIA</i>	0

### Output: 04 Diagnostic services

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Lab tests done 100,000, Blood transfusions done 6,000, Xrays done 6,000, Ultrasounds done 4100	18,746 laboratory investigations carried out 2,090 Ultrasound examinations done 788 X-ray examinations done 908 blood units transfused	<b>Item</b> 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 500 750 750 250 1,000 750 350
<b>Reasons for Variation in performance</b>			
lack of reagents from NMS			
		<b>Total</b>	<b>4,350</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,350
		AIA	0

### Output: 05 Hospital Management and support services

Functional Hospital Board (4 meetings), Functional statutory committees (4 meetings per committee), Internal audit reports (4 reports), Final accounts produced (Annual and half and nine month reports), Staff paid on time (270)	1 Hospital Board meeting held 6 statutory hospital committees sat 1 internal audit report prepared final accounts prepared staff salary to 100 % of staff	<b>Item</b> 211103 Allowances 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles	<b>Spent</b> 32,255 84,784 250 51,760 1,000 1,000 750 1,400 4,569 3,000 300 5,000 2,500 11,992 15,000 1,000 7,500 745 2,465
<b>Reasons for Variation in performance</b>			
No			
		<b>Total</b>	<b>227,269</b>
		Wage Recurrent	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	186,431
		AIA	40,838

### Output: 06 Prevention and rehabilitation services

Immunizations done 30,000, Family planning attendees, HIV sero-positivity among pregnant women less than 5%	6,812 immunizations carried out HIV sero- prevalence (PMTCT mothers 1020) 2,492 ANC mothers cared for	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,238
		221002 Workshops and Seminars	375
		221003 Staff Training	375
		221006 Commissions and related charges	1,000
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	315
		222001 Telecommunications	1,250
		223005 Electricity	1,250
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,575
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	3,687
		228002 Maintenance - Vehicles	2,467
		<b>Total</b>	<b>34,532</b>
		Wage Recurrent	0
		Non Wage Recurrent	34,532
		AIA	0

### Reasons for Variation in performance

child health days have boosted our numbers

### Output: 07 Immunisation Services

Immunizations done 32,000	6,812 immunizations carried out	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,250
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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child days boosted our coverage

<b>Total</b>	<b>11,500</b>
Wage Recurrent	0
Non Wage Recurrent	11,500
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Staff paid on time (270)

100 of staff who work were timely paid

Item	Spent
211103 Allowances	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000

### Reasons for Variation in performance

no variation

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

### Output: 20 Records Management Services

Functional hospital registry

Registry made operational and functional

Item	Spent
211103 Allowances	250
221011 Printing, Stationery, Photocopying and Binding	750

### Reasons for Variation in performance

no variation

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
<i>AIA</i>	0

Arrears

<b>Total For SubProgramme</b>	<b>1,552,961</b>
Wage Recurrent	1,172,475
Non Wage Recurrent	339,648
<i>AIA</i>	40,838

### Recurrent Programmes

### Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

### Output: 05 Hospital Management and support services

4 quarterly internal audit reports

1 quarterly audit report made

Item	Spent
211103 Allowances	2,000

### Reasons for Variation in performance

None

<b>Total</b>	<b>2,000</b>
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# Vote:166 Hoima Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Hoima Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

		Item	Spent
- 4 routine maintenance outreaches			
- 1 annual stakeholders meeting held-	1 quarterly routine medical equipment	211103 Allowances	1,180
- 1 annual inventory report	maintenance outreach in Bunyoro Region	223005 Electricity	2,750
	1 annual inventory report produced	227001 Travel inland	1,987
		228003 Maintenance – Machinery, Equipment & Furniture	17,731

### Reasons for Variation in performance

<b>Total</b>	<b>23,648</b>
Wage Recurrent	0
Non Wage Recurrent	23,648
AIA	0
<b>Total For SubProgramme</b>	<b>23,648</b>
Wage Recurrent	0
Non Wage Recurrent	23,648
AIA	0

### Development Projects

#### Project: 1004 Hoima Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
1 Completed perimeter fence	95% of the perimeter fence completed	312104 Other Structures	55,000

### Reasons for Variation in performance

<b>Total</b>	<b>55,000</b>
GoU Development	55,000
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

# Vote:166 Hoima Referral Hospital

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1 Completed sewerage system and lagoon	85% of the sewerage and lagoon completed	<b>Item</b> 312104 Other Structures	<b>Spent</b> 185,000

*Reasons for Variation in performance*

<b>Total</b>	<b>185,000</b>
GoU Development	185,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>240,000</b>
GoU Development	240,000
External Financing	0
AIA	0

*Development Projects*

**Project: 1480 Institutional Support to Hoima Regional Hospital**

*Capital Purchases*

**Output: 80 Hospital Construction/rehabilitation**

<b>Item</b>	<b>Spent</b>
312212 Medical Equipment	25,000

*Reasons for Variation in performance*

<b>Total</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>25,000</b>
GoU Development	25,000
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>1,843,609</b>
Wage Recurrent	1,172,475
Non Wage Recurrent	365,296
GoU Development	265,000
External Financing	0
AIA	40,838

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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**Program: 56 Regional Referral Hospital Services**

*Recurrent Programmes*

**Subprogram: 01 Hoima Referral Hospital Services**

*Outputs Provided*

**Output: 01 Inpatient services**

6500 Inpatients

6,145 total admissions made

Item	Spent
211101 General Staff Salaries	1,172,475
211103 Allowances	5,852
213001 Medical expenses (To employees)	2,000
221002 Workshops and Seminars	1,000
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	7,932
221011 Printing, Stationery, Photocopying and Binding	2,500
222001 Telecommunications	1,250
223005 Electricity	7,500
223006 Water	5,000
224004 Cleaning and Sanitation	2,500
227004 Fuel, Lubricants and Oils	5,187
228001 Maintenance - Civil	2,500

### *Reasons for Variation in performance*

reduction in malaria admissions due to RDT testing  
other preventive interventions against malaria

<b>Total</b>	<b>1,218,196</b>
Wage Recurrent	1,172,475
Non Wage Recurrent	45,721
AIA	0

**Output: 02 Outpatient services**

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
60,000 Total Outpatients seen (15,000 Specialized Outpatients inclusive)	40,010 Out Patients served (8114 specialist outpatients inclusive )	<b>Item</b>	<b>Spent</b>
		211103 Allowances	8,000
		213002 Incapacity, death benefits and funeral expenses	1,500
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	2,000
		221010 Special Meals and Drinks	3,750
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,000
		223005 Electricity	7,500
		223006 Water	5,000
		224004 Cleaning and Sanitation	2,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	2,789
		228001 Maintenance - Civil	3,500

### Reasons for Variation in performance

preventive interventions have reduced numbers of OPD attendances  
lack of Specialists Doctors like Physician, OBGY, Orthopedic surgery, anesthesiologists

<b>Total</b>	<b>46,539</b>
Wage Recurrent	0
Non Wage Recurrent	46,539
AIA	0

### Output: 03 Medicines and health supplies procured and dispensed

assorted medicines and health supplies procured	<b>Item</b>	<b>Spent</b>
	228001 Maintenance - Civil	4,075
assorted medicines and health supplies worth 286,053,365.36 were delivered by NMS and dispensed	228003 Maintenance – Machinery, Equipment & Furniture	2,500

### Reasons for Variation in performance

ordering cycle differs its bi-monthly

<b>Total</b>	<b>6,575</b>
Wage Recurrent	0
Non Wage Recurrent	6,575
AIA	0

### Output: 04 Diagnostic services



# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
25,000 Lab tests	18,746 laboratory investigations carried out	<b>Item</b>	<b>Spent</b>
1,500 Blood transfusions	2,090 Ultrasound examinations done	211103 Allowances	500
1,500 Xrays	788 X-ray examinations done	221011 Printing, Stationery, Photocopying and Binding	750
1,050 Ultrasound scans	908 blood units transfused	223005 Electricity	750
		223006 Water	250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	750
		228002 Maintenance - Vehicles	350

### Reasons for Variation in performance

lack of reagents from NMS

<b>Total</b>	<b>4,350</b>
Wage Recurrent	0
Non Wage Recurrent	4,350
AIA	0

### Output: 05 Hospital Management and support services

1 Hospital Board functional	1 Hospital Board meeting held	<b>Item</b>	<b>Spent</b>
Statutory committees functional	6 statutory hospital committees sat	211103 Allowances	32,255
1 Internal audit report	1 internal audit report prepared	212102 Pension for General Civil Service	84,784
Final Accounts prepared	final accounts prepared	213002 Incapacity, death benefits and funeral expenses	250
100% of staff paid on time	staff salary to 100 % of staff	213004 Gratuity Expenses	51,760
		221001 Advertising and Public Relations	1,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	750
		221009 Welfare and Entertainment	1,400
		221010 Special Meals and Drinks	4,569
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	300
		223005 Electricity	5,000
		223006 Water	2,500
		224001 Medical Supplies	11,992
		224004 Cleaning and Sanitation	15,000
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	745
		228002 Maintenance - Vehicles	2,465

### Reasons for Variation in performance

No

<b>Total</b>	<b>227,269</b>
Wage Recurrent	0

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	186,431
		AIA	40,838

### Output: 06 Prevention and rehabilitation services

7,500 Immunizations		<b>Item</b>	<b>Spent</b>
HIV sero-prevalence less than 5 %		211103 Allowances	2,238
	6,812 immunizations carried out	221002 Workshops and Seminars	375
	HIV sero- prevalence (PMTCT mothers 1020)	221003 Staff Training	375
	2,492 ANC mothers cared for	221006 Commissions and related charges	1,000
		221009 Welfare and Entertainment	1,625
		221011 Printing, Stationery, Photocopying and Binding	1,125
		221012 Small Office Equipment	315
		222001 Telecommunications	1,250
		223005 Electricity	1,250
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,575
		224004 Cleaning and Sanitation	1,500
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	3,687
		228002 Maintenance - Vehicles	2,467

### Reasons for Variation in performance

child health days have boosted our numbers

	<b>Total</b>	<b>34,532</b>
	Wage Recurrent	0
	Non Wage Recurrent	34,532
	AIA	0

### Output: 07 Immunisation Services

8000 Immunizations		<b>Item</b>	<b>Spent</b>
	6,812 immunizations carried out	211103 Allowances	1,250
		221011 Printing, Stationery, Photocopying and Binding	750
		223005 Electricity	1,000
		223006 Water	1,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	2,500
		228002 Maintenance - Vehicles	1,000

### Reasons for Variation in performance

child days boosted our coverage

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>11,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,500
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

100% of staff who work are paid on time

100 of staff who work were timely paid

Item	Spent
211103 Allowances	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
<i>AIA</i>	0

### Output: 20 Records Management Services

1 Functional registry

Registry made operational and functional

Item	Spent
211103 Allowances	250
221011 Printing, Stationery, Photocopying and Binding	750

#### Reasons for Variation in performance

no variation

<b>Total</b>	<b>1,000</b>
Wage Recurrent	0
Non Wage Recurrent	1,000
<i>AIA</i>	0

Arrears

<b>Total For SubProgramme</b>	<b>1,552,962</b>
Wage Recurrent	1,172,475
Non Wage Recurrent	339,648
<i>AIA</i>	40,838

#### Recurrent Programmes

### Subprogram: 02 Hoima Referral Hospital Internal Audit

#### Outputs Provided

### Output: 05 Hospital Management and support services

1 quarterly audit report made

1 quarterly audit report made

Item	Spent
211103 Allowances	2,000

#### Reasons for Variation in performance

None

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,000
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Hoima Regional Maintenance

##### Outputs Provided

#### Output: 05 Hospital Management and support services

	Item	Spent
1 quarterly routine medical equipment maintenance outreach in Bunyoro Region	211103 Allowances	1,180
1 annual inventory report produced	223005 Electricity	2,750
	227001 Travel inland	1,987
	228003 Maintenance – Machinery, Equipment & Furniture	17,731

### Reasons for Variation in performance

<b>Total</b>	<b>23,648</b>
Wage Recurrent	0
Non Wage Recurrent	23,648
AIA	0
<b>Total For SubProgramme</b>	<b>23,648</b>
Wage Recurrent	0
Non Wage Recurrent	23,648
AIA	0

### Development Projects

#### Project: 1004 Hoima Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

90% of the perimeter fence completed	95% of the perimeter fence completed	Item	Spent
		312104 Other Structures	55,000

### Reasons for Variation in performance

<b>Total</b>	<b>55,000</b>
GoU Development	55,000
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

68% sewerage system and lagoon completed	85% of the sewerage and lagoon completed	Item	Spent
		312104 Other Structures	185,000

# Vote:166 Hoima Referral Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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*Reasons for Variation in performance*

	<b>Total</b>	<b>185,000</b>
GoU Development		185,000
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>240,000</b>
GoU Development		240,000
External Financing		0
AIA		0

*Development Projects*

**Project: 1480 Institutional Support to Hoima Regional Hospital**

*Capital Purchases*

**Output: 80 Hospital Construction/rehabilitation**

Item	Spent
312212 Medical Equipment	25,000

*Reasons for Variation in performance*

	<b>Total</b>	<b>25,000</b>
GoU Development		25,000
External Financing		0
AIA		0

**Output: 85 Purchase of Medical Equipment**

Item	Spent
assorted medical equipment procured and distributed to the various wards for use	

*Reasons for Variation in performance*

none		
	<b>Total</b>	<b>0</b>
GoU Development		0
External Financing		0
AIA		0
<b>Total For SubProgramme</b>		<b>25,000</b>
GoU Development		25,000
External Financing		0
AIA		0
<b>GRAND TOTAL</b>		<b>1,843,610</b>
Wage Recurrent		1,172,475
Non Wage Recurrent		365,296
GoU Development		265,000
External Financing		0
AIA		40,838

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Hoima Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

6500 Inpatients	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	351,000	0	351,000
	221010 Special Meals and Drinks	2,068	0	2,068
	<b>Total</b>	<b>353,068</b>	<b>0</b>	<b>353,068</b>
	<b>Wage Recurrent</b>	<b>351,000</b>	<b>0</b>	<b>351,000</b>
	<b>Non Wage Recurrent</b>	<b>2,068</b>	<b>0</b>	<b>2,068</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Outpatient services

60,000 Total Outpatients seen (15,000 Specialized Outpatients inclusive)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	1,250	0	1,250
	<b>Total</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,250</b>	<b>0</b>	<b>1,250</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Medicines and health supplies procured and dispensed

assorted medicines and health supplies procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228001 Maintenance - Civil	62	0	62
	<b>Total</b>	<b>62</b>	<b>0</b>	<b>62</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>62</b>	<b>0</b>	<b>62</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 04 Diagnostic services

25,000 Lab tests 1,500 Blood transfusions 1,500 Xrays 1,050 Ultrasound scans	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	228002 Maintenance - Vehicles	300	0	300
	<b>Total</b>	<b>300</b>	<b>0</b>	<b>300</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>300</b>	<b>0</b>	<b>300</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 Hospital Board functional				
Statutory committees functional				
1 Internal audit report	211103 Allowances	1,153	0	1,153
Final Accounts prepared	212102 Pension for General Civil Service	2,001	0	2,001
100% of staff paid on time	213004 Gratuity Expenses	61,753	0	61,753
	221010 Special Meals and Drinks	431	0	431
	224001 Medical Supplies	3,008	0	3,008
	228001 Maintenance - Civil	12	0	12
	228002 Maintenance - Vehicles	36	0	36
	<b>Total</b>	<b>68,394</b>	<b>0</b>	<b>68,394</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>64,232</b>	<b>0</b>	<b>64,232</b>
	<b>AIA</b>	<b>4,162</b>	<b>0</b>	<b>4,162</b>

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
7,500 Immunizations				
HIV sero-prevalence less than 5 %	221012 Small Office Equipment	60	0	60
	228001 Maintenance - Civil	63	0	63
	228002 Maintenance - Vehicles	33	0	33
	<b>Total</b>	<b>156</b>	<b>0</b>	<b>156</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>156</b>	<b>0</b>	<b>156</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

8000 Immunizations

### Output: 19 Human Resource Management Services

100% of staff who work are paid on time

### Output: 20 Records Management Services

1 Functional registry

# Vote:166 Hoima Referral Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Hoima Regional Maintenance

#### Outputs Provided

#### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 quarterly routine medical equipment maintenance outreach in Bunyoro Region	211103 Allowances	70	0	70
1 annual stakeholders meeting	227001 Travel inland	1,320	0	1,320
	227004 Fuel, Lubricants and Oils	6,000	0	6,000
	<b>Total</b>	<b>7,390</b>	<b>0</b>	<b>7,390</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,390</i>	<i>0</i>	<i>7,390</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

	<b>GRAND TOTAL</b>	<b>430,620</b>	<b>0</b>	<b>430,620</b>
	<i>Wage Recurrent</i>	<i>351,000</i>	<i>0</i>	<i>351,000</i>
	<i>Non Wage Recurrent</i>	<i>75,458</i>	<i>0</i>	<i>75,458</i>
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>4,162</i>	<i>0</i>	<i>4,162</i>