

# Vote:115 Uganda Heart Institute

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

		Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.599	2.300	1.891	50.0%	41.1%	82.3%
	Non Wage	15.675	7.775	5.899	49.6%	37.6%	75.9%
Dev.	GoU	4.650	2.763	0.360	59.4%	7.7%	13.0%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.924	12.837	8.150	51.5%	32.7%	63.5%
Total GoU+Ext Fin (MTEF)		24.924	12.837	8.150	51.5%	32.7%	63.5%
	Arrears	0.063	0.074	0.063	116.9%	100.0%	85.5%
Total Budget		24.987	12.911	8.213	51.7%	32.9%	63.6%
	A.I.A Total	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		24.987	12.911	8.213	51.7%	32.9%	63.6%
Total Vote Budget Excluding Arrears		24.924	12.837	8.150	51.5%	32.7%	63.5%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0858 Heart Services	24.92	12.84	8.15	51.5%	32.7%	63.5%
Total for Vote	24.92	12.84	8.15	51.5%	32.7%	63.5%

### Matters to note in budget execution

Most of the funds for the UHI retooling project were unspent because procured items were not yet delivered due to the transport restrictions resulting from the pandemic. However, funds have been committed awaiting delivery of the items. Also, some of the activities which require travels inland such as outreaches and staff training have also been affected by the covid-19 pandemic.

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

(i) Major unspent balances	
Programs , Projects	
Program 0858 Heart Services	
0.757 Bn Shs	SubProgram/Project :01 Management
Reason: Activities ongoing. Funds committed.	

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<i>Items</i>	
<b>161,654,057.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Activities ongoing. Funds committed.	
<b>143,804,134.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities ongoing. Funds committed.	
<b>117,085,365.000 UShs</b>	226001 Insurances
Reason: Activities ongoing. Funds committed.	
<b>82,475,000.000 UShs</b>	221003 Staff Training
Reason: Activities ongoing. Funds committed.	
<b>75,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Activities ongoing. Funds committed.	
<b>0.909 Bn Shs</b>	<i>SubProgram/Project :02 Medical Services</i>
Reason: Activities ongoing. Funds committed.	
<i>Items</i>	
<b>682,400,953.000 UShs</b>	224001 Medical Supplies
Reason: Activities ongoing. Funds committed.	
<b>102,434,676.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities ongoing. Funds committed.	
<b>87,180,767.000 UShs</b>	221003 Staff Training
Reason: Activities ongoing. Funds committed.	
<b>31,167,830.000 UShs</b>	227001 Travel inland
Reason: Activities ongoing. Funds committed.	
<b>6,100,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Activities ongoing. Funds committed.	
<b>0.004 Bn Shs</b>	<i>SubProgram/Project :03 Internal Audit</i>
Reason:	
<i>Items</i>	
<b>1,875,000.000 UShs</b>	227001 Travel inland
Reason: Activities ongoing. Funds committed.	
<b>1,750,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Activities ongoing. Funds committed.	
<b>625,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Activities ongoing. Funds committed.	

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<b>0.150 Bn Shs</b>	<b>SubProgram/Project :1526 Uganda Heart Institute Infrastructure Development Project</b>
Reason:	
<i>Items</i>	
<b>150,000,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason:	
<b>2.253 Bn Shs</b>	<b>SubProgram/Project :1568 Retooling of Uganda Heart Institute</b>
Reason:	Funds committed awaiting delivery of items.
<i>Items</i>	
<b>1,295,001,240.000 UShs</b>	312212 Medical Equipment
Reason:	Funds committed awaiting delivery of items.
<b>450,000,000.000 UShs</b>	312201 Transport Equipment
Reason:	Funds committed awaiting delivery of items.
<b>420,682,400.000 UShs</b>	312202 Machinery and Equipment
Reason:	Funds committed awaiting delivery of items.
<b>65,861,000.000 UShs</b>	312203 Furniture & Fixtures
Reason:	Funds committed awaiting delivery of items.
<b>21,579,700.000 UShs</b>	312213 ICT Equipment
Reason:	Funds committed awaiting delivery of items.
<b>(ii) Expenditures in excess of the original approved budget</b>	

## V2: Performance Highlights

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

<b>Programme : 58 Heart Services</b>			
<b>Responsible Officer: Dr. Omagino O.O. John</b>			
<b>Programme Outcome: Quality and accessible Heart Services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Enhanced competitiveness in the health sector			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2020/21</b>	<b>Actuals By END Q2</b>
Proportion of patients in need of cardiac surgery operated	Percentage	70%	34%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	30%	30%

Table V2.2: Key Vote Output Indicators\*

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## QUARTER 2: Highlights of Vote Performance

<b>Programme : 58 Heart Services</b>			
<b>Sub Programme : 02 Medical Services</b>			
<b>KeyOutPut : 01 Heart Research</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of Proposals on Heart Disease	Number	10	8
No. of Publications on Heart Disease	Number	10	10
<b>KeyOutPut : 02 Heart Care Services</b>			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of heart operations	Number	150	37
No. of Outpatients	Number	25000	8890
No. of Thoracic and Closed Heart Operations	Number	650	213
% Reduction in Referrals abroad	Percentage	30%	30%

### Performance highlights for the Quarter

Overall performance for Q2 was fairly good. The covid-19 outbreak made it difficult for patients to access UHI services. Hence less heart operations and outreaches were done.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0858 Heart Services</b>	<b>24.99</b>	<b>12.91</b>	<b>8.21</b>	<b>51.7%</b>	<b>32.9%</b>	<b>63.6%</b>
<b><i>Class: Outputs Provided</i></b>	<b>20.27</b>	<b>10.07</b>	<b>7.79</b>	<b>49.7%</b>	<b>38.4%</b>	<b>77.3%</b>
085801 Heart Research	0.50	0.21	0.12	42.9%	23.2%	54.1%
085802 Heart Care Services	6.16	3.19	2.45	51.8%	39.8%	76.7%
085803 Heart Outreach Services	0.26	0.16	0.13	61.6%	51.8%	84.0%
085804 Heart Institute Support Services	3.11	1.49	1.08	47.7%	34.6%	72.6%
085819 Human Resource Management Services	10.25	5.03	4.02	49.1%	39.2%	79.9%
<b><i>Class: Capital Purchases</i></b>	<b>4.65</b>	<b>2.76</b>	<b>0.36</b>	<b>59.4%</b>	<b>7.7%</b>	<b>13.0%</b>
085872 Government Buildings and Administrative Infrastructure	0.15	0.15	0.00	100.0%	0.0%	0.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.00	100.0%	0.0%	0.0%
085876 Purchase of Office and ICT Equipment, including Software	0.66	0.50	0.11	75.2%	15.9%	21.2%

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### QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085877 Purchase of Specialised Machinery & Equipment	3.31	1.59	0.25	48.1%	7.5%	15.5%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.07	0.01	91.3%	8.9%	9.8%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.07</b>	<b>0.06</b>	<b>116.9%</b>	<b>100.0%</b>	<b>85.5%</b>
085899 Arrears	0.06	0.07	0.06	116.9%	100.0%	85.5%
<b>Total for Vote</b>	<b>24.99</b>	<b>12.91</b>	<b>8.21</b>	<b>51.7%</b>	<b>32.9%</b>	<b>63.6%</b>

**Table V3.2: 2020/21 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>20.27</b>	<b>10.07</b>	<b>7.79</b>	49.7%	38.4%	77.3%
211101 General Staff Salaries	4.60	2.30	1.89	50.0%	41.1%	82.3%
211103 Allowances (Inc. Casuals, Temporary)	1.82	0.91	0.66	50.0%	36.4%	72.8%
212101 Social Security Contributions	0.17	0.08	0.04	50.0%	21.3%	42.6%
212102 Pension for General Civil Service	0.12	0.06	0.04	50.0%	32.4%	64.8%
213001 Medical expenses (To employees)	0.15	0.08	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	27.2%	54.4%
213004 Gratuity Expenses	0.26	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.04	0.03	50.0%	38.7%	77.3%
221002 Workshops and Seminars	0.05	0.01	0.01	25.0%	25.0%	100.0%
221003 Staff Training	0.54	0.27	0.10	50.4%	18.8%	37.3%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	41.3%	82.6%
221006 Commissions and related charges	0.25	0.13	0.13	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	11.1%	0.0%	0.0%
221009 Welfare and Entertainment	0.13	0.10	0.07	77.9%	58.8%	75.4%
221010 Special Meals and Drinks	0.18	0.09	0.08	50.0%	45.9%	91.9%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.04	55.6%	44.3%	79.7%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	33.5%	67.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.19	0.09	0.09	50.0%	48.9%	97.8%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	21.8%	43.5%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	49.4%	98.8%
223005 Electricity	0.23	0.12	0.12	50.0%	50.0%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	23.2%	46.4%
224001 Medical Supplies	5.66	2.94	2.26	52.0%	39.9%	76.8%

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### QUARTER 2: Highlights of Vote Performance

224004 Cleaning and Sanitation	0.13	0.06	0.05	50.0%	42.4%	84.9%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	50.0%	8.2%	16.4%
225001 Consultancy Services- Short term	3.28	1.65	1.49	50.2%	45.4%	90.4%
226001 Insurances	0.26	0.13	0.01	50.0%	4.4%	8.9%
227001 Travel inland	0.42	0.24	0.19	57.2%	44.7%	78.3%
227002 Travel abroad	0.20	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	14.2%	28.4%
227004 Fuel, Lubricants and Oils	0.30	0.15	0.15	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	25.0%	50.0%
228002 Maintenance - Vehicles	0.10	0.05	0.02	50.0%	17.9%	35.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.36	0.20	50.0%	27.7%	55.4%
<b>Class: Capital Purchases</b>	<b>4.65</b>	<b>2.76</b>	<b>0.36</b>	59.4%	7.7%	13.0%
281503 Engineering and Design Studies & Plans for capital works	0.15	0.15	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.45	0.45	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.19	0.70	0.28	59.3%	23.9%	40.3%
312203 Furniture & Fixtures	0.08	0.07	0.01	91.3%	8.9%	9.8%
312212 Medical Equipment	2.73	1.33	0.04	48.9%	1.5%	3.0%
312213 ICT Equipment	0.05	0.05	0.03	100.0%	56.8%	56.8%
<b>Class: Arrears</b>	<b>0.06</b>	<b>0.07</b>	<b>0.06</b>	116.9%	100.0%	85.5%
321605 Domestic arrears (Budgeting)	0.06	0.07	0.06	116.9%	100.0%	85.5%
<b>Total for Vote</b>	<b>24.99</b>	<b>12.91</b>	<b>8.21</b>	51.7%	32.9%	63.6%

**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 0858 Heart Services</b>	<b>24.99</b>	<b>12.91</b>	<b>8.21</b>	<b>51.7%</b>	<b>32.9%</b>	<b>63.6%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	9.88	4.77	3.56	48.2%	36.0%	74.6%
02 Medical Services	10.44	5.37	4.29	51.5%	41.1%	79.9%
03 Internal Audit	0.02	0.01	0.00	50.0%	25.0%	50.0%
<i>Development Projects</i>						
1526 Uganda Heart Institute Infrastructure Development Project	0.15	0.15	0.00	100.0%	0.0%	0.0%
1568 Retooling of Uganda Heart Institute	4.50	2.61	0.36	58.1%	8.0%	13.8%
<b>Total for Vote</b>	<b>24.99</b>	<b>12.91</b>	<b>8.21</b>	<b>51.7%</b>	<b>32.9%</b>	<b>63.6%</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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### Program: 58 Heart Services

##### Recurrent Programmes

#### Subprogram: 01 Management

##### Outputs Provided

#### Output: 04 Heart Institute Support Services

		Item	Spent
- UHI 5-year strategic plan developed.	- UHI 5-year strategic plan developed.	211103 Allowances (Inc. Casuals, Temporary)	68,048
- 24 UHI BOD meetings facilitated.	- 6 UHI BOD meetings facilitated.	221001 Advertising and Public Relations	24,525
- 100 UHI Management and other staff meetings facilitated.	- 25 UHI Management and other staff meetings facilitated. - Utilities paid.	221006 Commissions and related charges	125,000
- Utilities paid.	- Cleaning and sanitation and maintenance service providers contracted.	221010 Special Meals and Drinks	4,936
- Cleaning and sanitation and maintenance service providers contracted.		221011 Printing, Stationery, Photocopying and Binding	40,615
		221012 Small Office Equipment	5,190
		221016 IFMS Recurrent costs	23,500
		222001 Telecommunications	90,500
		222002 Postage and Courier	1,088
		223004 Guard and Security services	4,940
		223005 Electricity	115,992
		223006 Water	57,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,320
		224004 Cleaning and Sanitation	54,898
		224005 Uniforms, Beddings and Protective Gear	3,280
		226001 Insurances	11,415
		227001 Travel inland	95,292
		227003 Carriage, Haulage, Freight and transport hire	711
		227004 Fuel, Lubricants and Oils	118,563
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	17,011
		228003 Maintenance – Machinery, Equipment & Furniture	200,846

#### Reasons for Variation in performance

- No significant variation

<b>Total</b>	<b>1,073,669</b>
Wage Recurrent	0
Non Wage Recurrent	1,073,669
<b>AIA</b>	<b>0</b>

#### Output: 19 Human Resource Management Services

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<ul style="list-style-type: none"> <li>- GOU and contract staff salaries paid..</li> <li>- 4 management staff facilitated to undergo training in areas of speciality.</li> <li>- Pension for 9 retired officers and gratuity for 2 officers paid.</li> <li>- Capacity building workshops, seminars, conferences facilitated.</li> </ul>	<ul style="list-style-type: none"> <li>- Staff GOU and contract salaries paid.</li> <li>- Pension for 7 officers paid.</li> <li>- 1 staff facilitated to undergo training in paediatric cardiology in Canada.</li> <li>- Staff facilitated to attend capacity building workshops, seminars, conferences.</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment	<b>Spent</b> 1,891,431 406,398 35,158 37,929 6,125 3,750 21,930 8,263 73,689

### Reasons for Variation in performance

- Performance was fairly good however, staff travelling for training both inland and abroad were affected by the restrictions accruing from Covid-19 outbreak

<b>Total</b>	<b>2,484,673</b>
Wage Recurrent	1,891,431
Non Wage Recurrent	593,242
AIA	0
<b>Total For SubProgramme</b>	<b>3,558,342</b>
Wage Recurrent	1,891,431
Non Wage Recurrent	1,666,911
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Heart Research

<ul style="list-style-type: none"> <li>- 10 research papers published on heart related diseases.</li> <li>- 6 ongoing disease registries</li> <li>- 11 IRB members trained.</li> <li>- IRB meetings held.</li> <li>- 2 staff training sessions conducted.</li> </ul>	<ul style="list-style-type: none"> <li>- 10 research papers published on heart related diseases.</li> <li>- 6 ongoing disease registries</li> <li>- UHI Research Ethics Committee approval process ongoing.</li> </ul>	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term 227001 Travel inland	<b>Spent</b> 63,410 7,350 1,320 39,090 4,972
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### Reasons for Variation in performance

- Performance in research publications has improved because of increased research collaborations with external researchers.

<b>Total</b>	<b>116,143</b>
Wage Recurrent	0
Non Wage Recurrent	116,143
AIA	0

#### Output: 02 Heart Care Services



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### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
- 150 open heart surgeries, 100 closed heart surgeries and 550 catheterisation procedures performed. - 25,000 outpatient attendances, 12,000 ECHOs, 10,000 ECGs and 150,000 laboratory tests among others. - 700 ICU/CCU admissions - 1,800 inpatient admission	- 37 open heart surgeries, 57 closed heart surgeries and 175 catheterisation procedures performed. - 8,890 outpatient attendances, 5,502 ECHOs, 4,125 ECGs and 79,749 laboratory tests among conducted. - 376 ICU/CCU admissions - 668 inpatient admission	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 100,246 77,759 2,258,814 10,564

#### Reasons for Variation in performance

- Cardiac interventions have been affected by the strict restrictions accruing from the covid-19 outbreak. Patients were not able to access the services especially for open heart operations.

<b>Total</b>	<b>2,447,383</b>
Wage Recurrent	0
Non Wage Recurrent	2,447,383
AIA	0

#### Output: 03 Heart Outreach Services

- 14 support supervision visits to regional referral hospitals conducted. - World Heart Day commemorated on 28th September 2020. - 8 health camps conducted. - Awareness campaigns conducted for specialised groups	- World Heart Day commemorated on 28th September 2020. - Participated in 2 health camps organised by the Judiciary and Prudential.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 23,309 6,400 74,876 29,000
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#### Reasons for Variation in performance

- Supervision visits were not conducted because of the Covid-19 outbreak which affected travels inland.

<b>Total</b>	<b>133,585</b>
Wage Recurrent	0
Non Wage Recurrent	133,585
AIA	0

#### Output: 19 Human Resource Management Services

- UHI staff professional fees paid. - 6 medical staff facilitated to undergo training in specialty areas.	- Staff professional fees paid. - Staff facilitated to undergo training in specialty areas.	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 225001 Consultancy Services- Short term	<b>Spent</b> 2,000 77,499 1,450,980
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#### Reasons for Variation in performance

<b>Total</b>	<b>1,530,480</b>
Wage Recurrent	0
Non Wage Recurrent	1,530,480
AIA	0

#### Arrears

<b>Total For SubProgramme</b>	<b>4,227,590</b>
Wage Recurrent	0

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	4,227,590
		AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,750
221011 Printing, Stationery, Photocopying and Binding	625
227001 Travel inland	1,875

### Reasons for Variation in performance

<b>Total</b>	<b>4,250</b>
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0
<b>Total For SubProgramme</b>	<b>4,250</b>
Wage Recurrent	0
Non Wage Recurrent	4,250
AIA	0

### Development Projects

#### Project: 1526 Uganda Heart Institute Infrastructure Development Project

#### Capital Purchases

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

- UHI Home project designs reviewed.

Item	Spent
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### Reasons for Variation in performance

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

### Development Projects

#### Project: 1568 Retooling of Uganda Heart Institute

#### Capital Purchases

# Vote:115

## Uganda Heart Institute

### QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

		Item	Spent
- 1 cardiac ambulance	- Procurement of cardiac ambulance and		
- 1 14-seater van procured.	14-seater van in progress.		

#### Reasons for Variation in performance

-Awaiting delivery of items.

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

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

		Item	Spent
- Access control system, CCTV camera system, automatic fire extinguisher system, refrigerator, 2 television sets and decoder procured.	- Access control system, CCTV cameras, heavy duty printer and other assorted equipment procured.	312202 Machinery and Equipment	77,035
- 28 computers, firewall system, 3 laptops, 4 printers, 1 heavy duty photocopier and other assorted office and ICT items	-Procurement of firewall system in progress.	312213 ICT Equipment	28,420

#### Reasons for Variation in performance

- Awaiting delivery of items.

<b>Total</b>	<b>105,455</b>
GoU Development	105,455
External Financing	0
AIA	0

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

		Item	Spent
- 1 slave patient monitor, 1 inline patient monitor, 1 portable echo machine, surgical operating instruments, ultrasound scan machine, syringe pumps, fluid warmer, bedside monitors, gas steriliser, coagulation analyser and assorted medical items.	- 2 ECG machines, 1 ultrasound machine, coagulation machine, heart lung accessories and assorted medical equipment procured.	312202 Machinery and Equipment	207,218
	- Awaiting delivery of surgical instruments, patient hoist, echo machine and other assorted medical equipment.	312212 Medical Equipment	39,724

#### Reasons for Variation in performance

- Awaiting delivery of items.

<b>Total</b>	<b>246,942</b>
GoU Development	246,942
External Financing	0
AIA	0

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

		Item	Spent
- office tables, office chairs, 1 steel cupboard, file cabins, crash cart trolleys, partitioning of ward 1C and other assorted items.	- Assorted office furniture procured.	312203 Furniture & Fixtures	7,139

#### Reasons for Variation in performance

# Vote:115

Uganda Heart Institute

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>7,139</b>
		GoU Development	7,139
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>359,536</b>
		GoU Development	359,536
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>8,149,718</b>
		Wage Recurrent	1,891,431
		Non Wage Recurrent	5,898,751
		GoU Development	359,536
		External Financing	0
		AIA	0

# Vote:115

## Uganda Heart Institute

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 58 Heart Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Heart Institute Support Services</b>			
- 6 UHI BOD meetings facilitated.	- UHI BOD meetings facilitated.	<b>Item</b>	<b>Spent</b>
- 25 UHI Management and other staff meetings facilitated.	- UHI Management and other staff meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	34,449
- Utilities paid.	- Utilities paid.	221001 Advertising and Public Relations	16,708
- Cleaning and sanitation and maintenance service providers contracted.	- Cleaning and sanitation and maintenance service providers contracted.	221006 Commissions and related charges	62,500
		221010 Special Meals and Drinks	1,550
		221011 Printing, Stationery, Photocopying and Binding	26,350
		221012 Small Office Equipment	2,480
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	44,250
		223004 Guard and Security services	2,653
		223005 Electricity	57,996
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,320
		224004 Cleaning and Sanitation	34,260
		227001 Travel inland	68,456
		227004 Fuel, Lubricants and Oils	59,281
		228001 Maintenance - Civil	7,500
		228002 Maintenance - Vehicles	9,178
		228003 Maintenance – Machinery, Equipment & Furniture	183,318
			<b>Total</b>
			<b>652,749</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			652,749
			AIA
			0

#### Reasons for Variation in performance

- No significant variation

#### Output: 19 Human Resource Management Services

# Vote:115 Uganda Heart Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Staff GOU and contract salaries paid. - Pension for 7 officers paid. - Staff facilitated to undergo training in areas of speciality. - Staff facilitated to attend capacity building workshops, seminars, conferences.	- Staff GOU and contract salaries paid. - Pension for 7 officers paid. - Staff facilitated to undergo training in areas of speciality. - Staff facilitated to attend capacity building workshops, seminars, conferences.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 212102 Pension for General Civil Service 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221009 Welfare and Entertainment	<b>Spent</b> 1,012,321 190,788 10,388 14,000 1,175 3,750 21,270 8,263 59,839

### Reasons for Variation in performance

- Performance was fairly good however, staff travelling for training both inland and abroad were affected by the restrictions accruing from Covid-19 outbreak

<b>Total</b>	<b>1,321,795</b>
Wage Recurrent	1,012,321
Non Wage Recurrent	309,474
AIA	0
<b>Total For SubProgramme</b>	<b>1,974,544</b>
Wage Recurrent	1,012,321
Non Wage Recurrent	962,223
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

##### Output: 01 Heart Research

- 3 research papers published on heart related diseases. - 6 ongoing disease registries - IRB meetings held. - 1 staff training sessions conducted.	- 8 research papers published on heart related diseases. - 6 ongoing disease registries - IRB meetings held. - UHI Research Ethics Committee approval process ongoing.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 225001 Consultancy Services- Short term	<b>Spent</b> 31,392 7,350 35,370
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### Reasons for Variation in performance

- Performance in research publications has improved because of increased research collaborations with external researchers.

<b>Total</b>	<b>74,112</b>
Wage Recurrent	0
Non Wage Recurrent	74,112
AIA	0

##### Output: 02 Heart Care Services

# Vote:115 Uganda Heart Institute

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- 37 open heart surgeries, 25 closed heart surgeries and 137 catheterisation procedures performed.	- 17 open heart surgeries, 36 closed heart surgeries and 95 catheterisation procedures performed.	<b>Item</b>	<b>Spent</b>
- 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others.	- 4,621 outpatient attendances, 2,739 ECHOs, 2,027 ECGs and 41,555 laboratory tests among conducted.	211103 Allowances (Inc. Casuals, Temporary)	75,739
- 175 ICU/CCU admissions	- 216 ICU/CCU admissions	221010 Special Meals and Drinks	37,759
- 450 inpatient admission	- 326 inpatient admission	224001 Medical Supplies	1,261,159
		227001 Travel inland	8,980

### Reasons for Variation in performance

- Cardiac interventions have been affected by the strict restrictions accruing from the covid-19 outbreak. Patients were not able to access the services especially for open heart operations.

<b>Total</b>	<b>1,383,638</b>
Wage Recurrent	0
Non Wage Recurrent	1,383,638
<i>AIA</i>	0

### Output: 03 Heart Outreach Services

- 4 support supervision visits to regional referral hospitals conducted.	- 1 health camp organised by Prudential	<b>Item</b>	<b>Spent</b>
- 2 health camps conducted.		211103 Allowances (Inc. Casuals, Temporary)	10,839
- Awareness campaigns conducted for specialised groups		221001 Advertising and Public Relations	150
		227001 Travel inland	27,996
		227004 Fuel, Lubricants and Oils	14,500

### Reasons for Variation in performance

- Supervision visits were not conducted because of the Covid-19 outbreak which affected travels inland.

<b>Total</b>	<b>53,485</b>
Wage Recurrent	0
Non Wage Recurrent	53,485
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

- Staff professional fees paid.	- Staff professional fees paid. - Staff facilitated to undergo training in specialty areas.	<b>Item</b>	<b>Spent</b>
- Staff facilitated to undergo training in specialty areas.		221002 Workshops and Seminars	2,000
		221003 Staff Training	11,814
		225001 Consultancy Services- Short term	739,581

### Reasons for Variation in performance

<b>Total</b>	<b>753,395</b>
Wage Recurrent	0
Non Wage Recurrent	753,395
<i>AIA</i>	0

### Arrears

<b>Total For SubProgramme</b>	<b>2,264,630</b>
Wage Recurrent	0
Non Wage Recurrent	2,264,630

# Vote:115

## Uganda Heart Institute

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

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

#### Development Projects

#### Project: 1526 Uganda Heart Institute Infrastructure Development Project

#### Capital Purchases

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

- UHI home project designs reviewed.

Item Spent

#### Reasons for Variation in performance

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

#### Development Projects

#### Project: 1568 Retooling of Uganda Heart Institute

#### Capital Purchases

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

- 1 14-seater van

-Procurement of 14-seater van in progress. Item

Spent

#### Reasons for Variation in performance

-Awaiting delivery of items.

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

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

- 28 computers, firewall system and assorted equipment.

- Procurement of firewall system in progress.

Item	Spent
312202 Machinery and Equipment	77,035
312213 ICT Equipment	28,420

#### Reasons for Variation in performance



# Vote:115

## Uganda Heart Institute

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
- Awaiting delivery of items.			
<b>Total</b>			<b>105,455</b>
GoU Development			105,455
External Financing			0
AIA			0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
- 1 ultrasound scan machine, syringe pumps, fluid warmer, and other assorted medical equipment procured.	- Awaiting delivery of surgical instruments, patient hoist, echo machine and other assorted medical equipment.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	207,218
		312212 Medical Equipment	39,724
<b>Reasons for Variation in performance</b>			
- Awaiting delivery of items.			
<b>Total</b>			<b>246,942</b>
GoU Development			246,942
External Financing			0
AIA			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
- 1 steel cupboard, crash cart trolleys, drug cart, partitioning of ward 1c and other assorted items.	- Assorted office furniture procured.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
<b>Total</b>			<b>0</b>
GoU Development			0
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>352,397</b>
GoU Development			352,397
External Financing			0
AIA			0
<b>GRAND TOTAL</b>			<b>4,591,570</b>
Wage Recurrent			1,012,321
Non Wage Recurrent			3,226,852
GoU Development			352,397
External Financing			0
AIA			0

# Vote:115

## Uganda Heart Institute

### QUARTER 3: Revised Workplan

<i>UShs Thousand</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: 58 Heart Services

#### Recurrent Programmes

#### Subprogram: 01 Management

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	202	0	202
	221001 Advertising and Public Relations	2,975	0	2,975
	221007 Books, Periodicals & Newspapers	7,000	0	7,000
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221010 Special Meals and Drinks	5,064	0	5,064
	221011 Printing, Stationery, Photocopying and Binding	9,895	0	9,895
	221012 Small Office Equipment	2,560	0	2,560
	221014 Bank Charges and other Bank related costs	2,500	0	2,500
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	1,412	0	1,412
	223004 Guard and Security services	60	0	60
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,680	0	2,680
	224004 Cleaning and Sanitation	9,802	0	9,802
	224005 Uniforms, Beddings and Protective Gear	16,720	0	16,720
	226001 Insurances	117,085	0	117,085
	227001 Travel inland	18,965	0	18,965
	227003 Carriage, Haulage, Freight and transport hire	1,789	0	1,789
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	7,500	0	7,500
	228002 Maintenance - Vehicles	30,489	0	30,489
	228003 Maintenance – Machinery, Equipment & Furniture	161,654	0	161,654
	<b>Total</b>	<b>402,854</b>	<b>0</b>	<b>402,854</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>402,854</i>	<i>0</i>	<i>402,854</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:115

Uganda Heart Institute

## QUARTER 3: Revised Workplan

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	408,159	0	408,159
211103 Allowances (Inc. Casuals, Temporary)	143,602	0	143,602
212101 Social Security Contributions	47,342	0	47,342
212102 Pension for General Civil Service	20,647	0	20,647
213001 Medical expenses (To employees)	75,000	0	75,000
213002 Incapacity, death benefits and funeral expenses	5,125	0	5,125
221003 Staff Training	82,475	0	82,475
221004 Recruitment Expenses	1,737	0	1,737
221009 Welfare and Entertainment	24,011	0	24,011
<b>Total</b>	<b>808,097</b>	<b>0</b>	<b>808,097</b>
<b>Wage Recurrent</b>	<b>408,159</b>	<b>0</b>	<b>408,159</b>
<b>Non Wage Recurrent</b>	<b>399,938</b>	<b>0</b>	<b>399,938</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Medical Services

#### Outputs Provided

### Output: 01 Heart Research

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	48,490	0	48,490
221003 Staff Training	4,680	0	4,680
225001 Consultancy Services- Short term	37,410	0	37,410
227001 Travel inland	7,928	0	7,928
<b>Total</b>	<b>98,507</b>	<b>0</b>	<b>98,507</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>98,507</b>	<b>0</b>	<b>98,507</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 02 Heart Care Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	49,754	0	49,754
221010 Special Meals and Drinks	2,241	0	2,241
224001 Medical Supplies	682,401	0	682,401
227001 Travel inland	8,116	0	8,116
<b>Total</b>	<b>742,512</b>	<b>0</b>	<b>742,512</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>742,512</b>	<b>0</b>	<b>742,512</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:115

Uganda Heart Institute

## QUARTER 3: Revised Workplan

### Output: 03 Heart Outreach Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,191	0	4,191
221001 Advertising and Public Relations	6,100	0	6,100
227001 Travel inland	15,124	0	15,124
<b>Total</b>	<b>25,415</b>	<b>0</b>	<b>25,415</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>25,415</i>	<i>0</i>	<i>25,415</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
221003 Staff Training	82,501	0	82,501
225001 Consultancy Services- Short term	120,265	0	120,265
<b>Total</b>	<b>202,766</b>	<b>0</b>	<b>202,766</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>202,766</i>	<i>0</i>	<i>202,766</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Internal Audit

*Outputs Provided*

### Output: 04 Heart Institute Support Services

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	1,750	0	1,750
221011 Printing, Stationery, Photocopying and Binding	625	0	625
227001 Travel inland	1,875	0	1,875
<b>Total</b>	<b>4,250</b>	<b>0</b>	<b>4,250</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,250</i>	<i>0</i>	<i>4,250</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

### Project: 1526 Uganda Heart Institute Infrastructure Development Project

*Capital Purchases*

### Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
281503 Engineering and Design Studies & Plans for capital works	150,000	0	150,000
<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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>

# Vote:115

Uganda Heart Institute

## QUARTER 3: Revised Workplan

### Project: 1568 Retooling of Uganda Heart Institute

#### Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	450,000	0	450,000
<b>Total</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<i>GoU Development</i>	<i>450,000</i>	<i>0</i>	<i>450,000</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>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	371,100	0	371,100
312213 ICT Equipment	21,580	0	21,580
<b>Total</b>	<b>392,680</b>	<b>0</b>	<b>392,680</b>
<i>GoU Development</i>	<i>392,680</i>	<i>0</i>	<i>392,680</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>

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

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	49,582	0	49,582
312212 Medical Equipment	1,295,001	0	1,295,001
<b>Total</b>	<b>1,344,583</b>	<b>0</b>	<b>1,344,583</b>
<i>GoU Development</i>	<i>1,344,583</i>	<i>0</i>	<i>1,344,583</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>

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	65,861	0	65,861
<b>Total</b>	<b>65,861</b>	<b>0</b>	<b>65,861</b>
<i>GoU Development</i>	<i>65,861</i>	<i>0</i>	<i>65,861</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>GRAND TOTAL</b>	<b>4,687,526</b>	<b>0</b>	<b>4,687,526</b>
<i>Wage Recurrent</i>	<i>408,159</i>	<i>0</i>	<i>408,159</i>
<i>Non Wage Recurrent</i>	<i>1,876,243</i>	<i>0</i>	<i>1,876,243</i>
<i>GoU Development</i>	<i>2,403,124</i>	<i>0</i>	<i>2,403,124</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>