

# Vote:115 Uganda Heart Institute

## QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.599	3.449	2.728	75.0%	59.3%	79.1%
	Non Wage	15.675	11.847	9.410	75.6%	60.0%	79.4%
Dev't.	GoU	4.650	3.518	1.023	75.7%	22.0%	29.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>24.924</b>	<b>18.814</b>	<b>13.161</b>	<b>75.5%</b>	<b>52.8%</b>	<b>70.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>24.924</b>	<b>18.814</b>	<b>13.161</b>	<b>75.5%</b>	<b>52.8%</b>	<b>70.0%</b>
	Arrears	0.063	0.074	0.074	116.9%	116.9%	100.0%
<b>Total Budget</b>		<b>24.987</b>	<b>18.888</b>	<b>13.235</b>	<b>75.6%</b>	<b>53.0%</b>	<b>70.1%</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>24.987</b>	<b>18.888</b>	<b>13.235</b>	<b>75.6%</b>	<b>53.0%</b>	<b>70.1%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>24.924</b>	<b>18.814</b>	<b>13.161</b>	<b>75.5%</b>	<b>52.8%</b>	<b>70.0%</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: 0858 Heart Services	24.92	18.81	13.16	75.5%	52.8%	70.0%
<b>Total for Vote</b>	<b>24.92</b>	<b>18.81</b>	<b>13.16</b>	<b>75.5%</b>	<b>52.8%</b>	<b>70.0%</b>

### Matters to note in budget execution

Most of the funds for the UHI retooling project were unspent because items were not yet delivered due to the restrictions arising from the covid-19 outbreak. 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 been affected by the covid-19 outbreak hence funds were not fully spent.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0858 Heart Services	
<b>1.106 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Restrictions arising from the covid-19 outbreak affected some activities such as training and travel inland. Funds committed to be spent in Q4.	

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<i>Items</i>	
<b>264,192,000.000 UShs</b>	213004 Gratuity Expenses Reason: Awaiting verification of retiring officer by Ministry of Public Service and NIRA.
<b>243,307,196.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Activities still on-going. Funds to be spent in Q4
<b>179,118,767.000 UShs</b>	226001 Insurances Reason: Funds committed.
<b>126,715,300.000 UShs</b>	221003 Staff Training Reason: Restrictions from the covid -19 outbreak affected performance.
<b>112,500,000.000 UShs</b>	213001 Medical expenses (To employees) Reason: Funds committed.
<b>0.230 Bn Shs</b>	<b><i>SubProgram/Project :02 Medical Services</i></b> Reason: Activites still ongoing. Funds to be spent in Q4.
<i>Items</i>	
<b>163,683,676.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Activites still ongoing. Funds to be spent in Q4.
<b>53,433,830.000 UShs</b>	227001 Travel inland Reason: Activites still ongoing. Funds to be spent in Q4.
<b>6,302,000.000 UShs</b>	221002 Workshops and Seminars Reason: No significant variation
<b>6,250,001.000 UShs</b>	221001 Advertising and Public Relations Reason: No significant variation
<b>0.150 Bn Shs</b>	<b><i>SubProgram/Project :1526 Uganda Heart Institute Infrastructure Development Project</i></b> Reason: Procurement process still ongoing.
<i>Items</i>	
<b>150,000,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works Reason: Procurement process ongoing.
<b>2.345 Bn Shs</b>	<b><i>SubProgram/Project :1568 Retooling of Uganda Heart Institute</i></b> Reason: Restrictions arising from the covid-19 outbreak affected delivery of items. Funds have been committed awaiting delivery items such as cardiac ambulance, 14 seater van, gas steriliser, syringe pumps, infusion pumps, among others.
<i>Items</i>	
<b>1,303,906,579.000 UShs</b>	312212 Medical Equipment Reason: Funds committed awaiting delivery of items.

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<b>500,184,620.000 UShs</b>	312202 Machinery and 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>69,361,000.000 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 ICT equipment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Programme : 58 Heart Services			
Responsible Officer: Dr. Omagino O.O. John			
Programme Outcome: Quality and accessible Heart Services			
Sector Outcomes contributed to by the Programme Outcome			
1 .Enhanced competitiveness in the health sector			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
Proportion of patients in need of cardiac surgery operated	Percentage	70%	48%
Annual(%) decrease in number of referrals for heart conditions abroad	Percentage	30%	30%

Table V2.2: Key Vote Output Indicators\*

Programme : 58 Heart Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 01 Heart Research			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of Proposals on Heart Disease	Number	10	10
No. of Publications on Heart Disease	Number	10	14
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of heart operations	Number	150	56

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No. of Outpatients	Number	25000	13771
No. of Thoracic and Closed Heart Operations	Number	650	327
% Reduction in Referrals abroad	Percentage	30%	30%

### Performance highlights for the Quarter

Overall performance for Q3 was good apart from the fact that the covid-19 outbreak limited access to the services by patients. Less heart operations and no 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>18.89</b>	<b>13.23</b>	<b>75.6%</b>	<b>53.0%</b>	<b>70.1%</b>
<i>Class: Outputs Provided</i>	<i>20.27</i>	<i>15.30</i>	<i>12.14</i>	<i>75.4%</i>	<i>59.9%</i>	<i>79.4%</i>
085801 Heart Research	0.50	0.32	0.17	64.9%	33.5%	51.6%
085802 Heart Care Services	6.16	4.76	3.93	77.3%	63.8%	82.5%
085803 Heart Outreach Services	0.26	0.21	0.17	80.8%	67.1%	83.0%
085804 Heart Institute Support Services	3.11	2.23	1.87	71.6%	60.0%	83.8%
085819 Human Resource Management Services	10.25	7.77	6.00	75.9%	58.6%	77.2%
<i>Class: Capital Purchases</i>	<i>4.65</i>	<i>3.52</i>	<i>1.02</i>	<i>75.7%</i>	<i>22.0%</i>	<i>29.1%</i>
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	0.58	0.11	87.9%	16.6%	18.9%
085877 Purchase of Specialised Machinery & Equipment	3.31	2.26	0.91	68.3%	27.4%	40.1%
085878 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.01	95.6%	8.9%	9.3%
<i>Class: Arrears</i>	<i>0.06</i>	<i>0.07</i>	<i>0.07</i>	<i>116.9%</i>	<i>116.9%</i>	<i>100.0%</i>
085899 Arrears	0.06	0.07	0.07	116.9%	116.9%	100.0%
<b>Total for Vote</b>	<b>24.99</b>	<b>18.89</b>	<b>13.23</b>	<b>75.6%</b>	<b>53.0%</b>	<b>70.1%</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
<i>Class: Outputs Provided</i>	<i>20.27</i>	<i>15.30</i>	<i>12.14</i>	<i>75.4%</i>	<i>59.9%</i>	<i>79.4%</i>
211101 General Staff Salaries	4.60	3.45	2.73	75.0%	59.3%	79.1%

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211103 Allowances (Inc. Casuals, Temporary)	1.82	1.37	0.96	75.0%	52.7%	70.2%
212101 Social Security Contributions	0.17	0.12	0.06	75.0%	39.4%	52.5%
212102 Pension for General Civil Service	0.12	0.09	0.07	75.0%	56.4%	75.2%
213001 Medical expenses (To employees)	0.15	0.11	0.00	75.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.01	75.0%	28.6%	38.1%
213004 Gratuity Expenses	0.26	0.26	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.06	0.05	75.0%	63.7%	85.0%
221002 Workshops and Seminars	0.05	0.03	0.02	50.0%	32.7%	65.5%
221003 Staff Training	0.54	0.40	0.24	75.4%	44.2%	58.6%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	54.5%	72.6%
221006 Commissions and related charges	0.25	0.19	0.17	75.0%	67.1%	89.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	53.6%	71.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	36.1%	14.0%	38.8%
221009 Welfare and Entertainment	0.13	0.12	0.12	91.9%	91.9%	100.0%
221010 Special Meals and Drinks	0.18	0.14	0.12	75.0%	67.3%	89.8%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.08	0.07	80.6%	76.4%	94.7%
221012 Small Office Equipment	0.02	0.01	0.01	75.0%	75.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	75.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.04	0.04	75.0%	75.0%	100.0%
222001 Telecommunications	0.19	0.14	0.14	75.0%	73.9%	98.6%
222002 Postage and Courier	0.01	0.00	0.00	75.0%	21.8%	29.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.23	0.17	0.16	75.0%	70.0%	93.3%
223006 Water	0.12	0.09	0.09	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	51.1%	68.1%
224001 Medical Supplies	5.66	4.39	3.68	77.5%	65.0%	83.8%
224004 Cleaning and Sanitation	0.13	0.10	0.08	75.0%	65.1%	86.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.01	75.0%	25.0%	33.3%
225001 Consultancy Services- Short term	3.28	2.47	2.23	75.2%	67.9%	90.3%
226001 Insurances	0.26	0.19	0.01	75.0%	5.3%	7.1%
227001 Travel inland	0.42	0.33	0.26	78.6%	61.4%	78.1%
227002 Travel abroad	0.20	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	30.8%	30.8%
227004 Fuel, Lubricants and Oils	0.30	0.22	0.22	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.02	75.0%	75.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.07	0.03	75.0%	31.0%	41.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.54	0.52	75.0%	71.5%	95.4%
<b>Class: Capital Purchases</b>	<b>4.65</b>	<b>3.52</b>	<b>1.02</b>	75.7%	22.0%	29.1%
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	0.79	0.29	66.4%	24.3%	36.6%

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312203 Furniture & Fixtures	0.08	0.08	0.01	95.6%	8.9%	9.3%
312212 Medical Equipment	2.73	2.00	0.70	73.3%	25.6%	34.9%
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>0.07</b>	116.9%	116.9%	100.0%
321605 Domestic arrears (Budgeting)	0.06	0.07	0.07	116.9%	116.9%	100.0%
<b>Total for Vote</b>	<b>24.99</b>	<b>18.89</b>	<b>13.23</b>	75.6%	53.0%	70.1%

**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>18.89</b>	<b>13.23</b>	<b>75.6%</b>	<b>53.0%</b>	<b>70.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	9.88	7.39	5.47	74.8%	55.3%	73.9%
02 Medical Services	10.44	7.97	6.73	76.3%	64.5%	84.5%
03 Internal Audit	0.02	0.01	0.01	75.0%	75.0%	100.0%
<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	3.37	1.02	74.8%	22.7%	30.4%
<b>Total for Vote</b>	<b>24.99</b>	<b>18.89</b>	<b>13.23</b>	<b>75.6%</b>	<b>53.0%</b>	<b>70.1%</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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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#### 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)	101,604
- 24 UHI BOD meetings facilitated.	- 18 UHI BOD meetings facilitated.	221001 Advertising and Public Relations	38,477
- 100 UHI Management and other staff meetings facilitated.	- UHI Management and other staff meetings facilitated.	221006 Commissions and related charges	167,850
- Utilities paid.	- Utilities paid.	221007 Books, Periodicals & Newspapers	7,509
- Cleaning and sanitation and maintenance service providers contracted.	- Cleaning and sanitation and maintenance service providers contracted.	221008 Computer supplies and Information Technology (IT)	3,155
		221010 Special Meals and Drinks	12,559
		221011 Printing, Stationery, Photocopying and Binding	69,168
		221012 Small Office Equipment	11,625
		221016 IFMS Recurrent costs	35,250
		222001 Telecommunications	136,750
		222002 Postage and Courier	1,088
		223004 Guard and Security services	7,501
		223005 Electricity	162,389
		223006 Water	86,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,108
		224004 Cleaning and Sanitation	84,258
		224005 Uniforms, Beddings and Protective Gear	10,000
		226001 Insurances	13,631
		227001 Travel inland	152,633
		227003 Carriage, Haulage, Freight and transport hire	1,541
		227004 Fuel, Lubricants and Oils	177,845
		228001 Maintenance - Civil	22,500
		228002 Maintenance - Vehicles	29,483
		228003 Maintenance – Machinery, Equipment & Furniture	518,720

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,856,894</b>
Wage Recurrent	0
Non Wage Recurrent	1,856,894

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

#### Output: 19 Human Resource Management Services

		Item	Spent
- GOU and contract staff salaries paid..	- Staff GOU and contract salaries paid. -	211101 General Staff Salaries	2,728,033
- 4 management staff facilitated to undergo training in areas of speciality.	Pension for 7 officers paid. - 1 staff facilitated to undergo training in	211103 Allowances (Inc. Casuals, Temporary)	582,464
- Pension for 9 retired officers and gratuity for 2 officers paid.	paediatric cardiology in Canada. - Staff facilitated to attend capacity building	212101 Social Security Contributions	64,940
- Capacity building workshops, seminars, conferences facilitated.	workshops, seminars, conferences.	212102 Pension for General Civil Service	66,106
		213002 Incapacity, death benefits and funeral expenses	6,425
		221002 Workshops and Seminars	4,750
		221003 Staff Training	29,892
		221004 Recruitment Expenses	10,895
		221009 Welfare and Entertainment	115,298

#### Reasons for Variation in performance

Restrictions arising from the pandemic affected the number of staff undergoing training.

<b>Total</b>	<b>3,608,803</b>
Wage Recurrent	2,728,033
Non Wage Recurrent	880,770
AIA	0
<b>Total For SubProgramme</b>	<b>5,465,697</b>
Wage Recurrent	2,728,033
Non Wage Recurrent	2,737,664
AIA	0

#### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

#### Output: 01 Heart Research

		Item	Spent
- 10 research papers published on heart related diseases.	- 14 research papers published on heart related diseases. - 6 ongoing disease registries - UHI Research Ethics Committee approval process ongoing.	211103 Allowances (Inc. Casuals, Temporary)	98,566
- 6 ongoing disease registries		221002 Workshops and Seminars	10,398
- 11 IRB members trained.		221003 Staff Training	2,445
- IRB meetings held.		225001 Consultancy Services- Short term	43,490
- 2 staff training sessions conducted.		227001 Travel inland	12,496

#### Reasons for Variation in performance

- Increase in number of research publications due to increased research collaborations.

<b>Total</b>	<b>167,396</b>
Wage Recurrent	0
Non Wage Recurrent	167,396
AIA	0



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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Output: 02 Heart Care Services

- 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

- 56 open heart surgeries, 81 closed heart surgeries and 246 catheterisation procedures performed. - 13,771 outpatient attendances, 8,373 ECHOs, 6,157 ECGs and 121,325 laboratory tests among conducted. - 656 ICU/CCU admissions - 990 inpatient admission

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	130,711
221010 Special Meals and Drinks	108,645
224001 Medical Supplies	3,677,325
227001 Travel inland	10,564

#### Reasons for Variation in performance

- Inadequate space in ICU and restrictions arising from the pandemic affected performance of heart services.

<b>Total</b>	<b>3,927,246</b>
Wage Recurrent	0
Non Wage Recurrent	3,927,246
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.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	41,139
221001 Advertising and Public Relations	12,500
227001 Travel inland	75,876
227004 Fuel, Lubricants and Oils	43,500

#### Reasons for Variation in performance

- Restrictions arising from the pandemic affected outreach activities.

<b>Total</b>	<b>173,015</b>
Wage Recurrent	0
Non Wage Recurrent	173,015
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.

Item	Spent
221002 Workshops and Seminars	2,000
221003 Staff Training	204,706
225001 Consultancy Services- Short term	2,185,212

#### Reasons for Variation in performance

- Restrictions arising from the pandemic affected staff training.

<b>Total</b>	<b>2,391,919</b>
Wage Recurrent	0
Non Wage Recurrent	2,391,919
AIA	0

#### Arrears

#### Output: 99 Arrears

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Item	Spent
<i>Reasons for Variation in performance</i>		
	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>6,659,575</b>
	Wage Recurrent	0
	Non Wage Recurrent	6,659,575
	AIA	0

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

	Item	Spent
	211103 Allowances (Inc. Casuals, Temporary)	5,250
	221011 Printing, Stationery, Photocopying and Binding	1,875
	227001 Travel inland	5,625

### Reasons for Variation in performance

	<b>Total</b>	<b>12,750</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,750
	AIA	0
	<b>Total For SubProgramme</b>	<b>12,750</b>
	Wage Recurrent	0
	Non Wage Recurrent	12,750
	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.	- Procurement process of a consultant to review project designs ongoing.	Item	Spent
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### Reasons for Variation in performance

- Delays in procurement process affected performance of this output.

**Total** **0**

# Vote:115

## Uganda Heart Institute

### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		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

	Item	Spent
- 1 cardiac ambulance	- Procurement process for cardiac ambulance and 14 seater van ongoing.	
- 1 14-seater van procured.		

#### Reasons for Variation in performance

- Delays in procurement process of the cardiac ambulance and van.

<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, 1 heavy duty printer, 17 automatic fire extinguishers, 9 walkie talkie accessories, 2 refrigerators and other assorted office equipment procured.	
- 28 computers, firewall system, 3 laptops, 4 printers, 1 heavy duty photocopier and other assorted office and ICT items	312202 Machinery and Equipment	81,750
	312213 ICT Equipment	28,420

#### Reasons for Variation in performance

Awaiting delivery of other items such as firewall system, computers, television sets.

<b>Total</b>	<b>110,170</b>
GoU Development	110,170
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, examination couches and other assorted medical equipment procured.	
	312202 Machinery and Equipment	207,218
	312212 Medical Equipment	698,181

#### Reasons for Variation in performance

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Uganda Heart Institute

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Awaiting delivery of other items such as the gas steriliser, syringe pumps and infusion pumps.

<b>Total</b>	<b>905,399</b>
GoU Development	905,399
External Financing	0
AIA	0

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

- office tables, office chairs, 1 steel cupboard, file cabins, crash cart trolleys, partitioning of ward 1C and other assorted items.

- Assorted workshop furniture procured.

Item	Spent
312203 Furniture & Fixtures	7,139

### Reasons for Variation in performance

No significant variation.

<b>Total</b>	<b>7,139</b>
GoU Development	7,139
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,022,708</b>
GoU Development	1,022,708
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>13,160,729</b>
Wage Recurrent	2,728,033
Non Wage Recurrent	9,409,988
GoU Development	1,022,708
External Financing	0
AIA	0

# Vote:115

## Uganda Heart Institute

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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)	33,556
- Utilities paid.	- Utilities paid.	221001 Advertising and Public Relations	13,953
- Cleaning and sanitation and maintenance service providers contracted.	- Cleaning and sanitation and maintenance service providers contracted	221006 Commissions and related charges	42,850
		221007 Books, Periodicals & Newspapers	7,509
		221008 Computer supplies and Information Technology (IT)	3,155
		221010 Special Meals and Drinks	7,623
		221011 Printing, Stationery, Photocopying and Binding	28,553
		221012 Small Office Equipment	6,435
		221016 IFMS Recurrent costs	11,750
		222001 Telecommunications	46,250
		223004 Guard and Security services	2,560
		223005 Electricity	46,397
		223006 Water	28,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,788
		224004 Cleaning and Sanitation	29,360
		224005 Uniforms, Beddings and Protective Gear	6,720
		226001 Insurances	2,217
		227001 Travel inland	57,341
		227003 Carriage, Haulage, Freight and transport hire	830
		227004 Fuel, Lubricants and Oils	59,282
		228001 Maintenance - Civil	15,000
		228002 Maintenance - Vehicles	12,473
		228003 Maintenance – Machinery, Equipment & Furniture	317,874
<b>Reasons for Variation in performance</b>			
No variation			
<b>Total</b>			<b>783,225</b>
Wage Recurrent			0
Non Wage Recurrent			783,225
<i>AIA</i>			0

#### Output: 19 Human Resource Management Services

# Vote:115 Uganda Heart Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- Staff GOU and contract salaries paid. - Pension for 8 officers and gratuity for 1 officer 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 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> 836,602 176,066 29,782 28,177 300 1,000 7,962 2,632 41,609

### Reasons for Variation in performance

Restrictions arising from the pandemic affected the number of staff undergoing training.

<b>Total</b>	<b>1,124,129</b>
Wage Recurrent	836,602
Non Wage Recurrent	287,528
AIA	0
<b>Total For SubProgramme</b>	<b>1,907,354</b>
Wage Recurrent	836,602
Non Wage Recurrent	1,070,753
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.	- 4 research papers published on heart related diseases. - 6 ongoing disease registries - IRB meetings held. - UHI Research Ethics Committee approval process ongoing.
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Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	35,156
221002 Workshops and Seminars	3,048
221003 Staff Training	1,125
225001 Consultancy Services- Short term	4,400
227001 Travel inland	7,524

### Reasons for Variation in performance

- Increase in number of research publications due to increased research collaborations.

<b>Total</b>	<b>51,253</b>
Wage Recurrent	0
Non Wage Recurrent	51,253
AIA	0

#### Output: 02 Heart Care Services

# Vote:115

## Uganda Heart Institute

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
- 38 open heart surgeries, 25 closed heart surgeries and 138 catheterisation procedures performed. - 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others. - 175 ICU/CCU admissions - 450 inpatient admission	- 19 open heart surgeries, 24 closed heart surgeries and 71 catheterisation procedures performed. - 4,881 outpatient attendances, 2,871 ECHOs, 2,032 ECGs and 41,576 laboratory tests among conducted. - 280 ICU/CCU admissions - 322 inpatient admission	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 224001 Medical Supplies	<b>Spent</b> 30,465 30,886 1,418,511

#### Reasons for Variation in performance

- Inadequate space in ICU and restrictions arising from the pandemic affected performance of heart services.

<b>Total</b>	<b>1,479,862</b>
Wage Recurrent	0
Non Wage Recurrent	1,479,862
<i>AIA</i>	0

#### Output: 03 Heart Outreach Services

- 4 support supervision visits to regional referral hospitals conducted.  
- 2 health camps conducted.  
- Awareness campaigns conducted for specialised groups

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	17,830
221001 Advertising and Public Relations	6,100
227001 Travel inland	1,000
227004 Fuel, Lubricants and Oils	14,500

#### Reasons for Variation in performance

- Restrictions arising from the pandemic affected outreach activities.

<b>Total</b>	<b>39,430</b>
Wage Recurrent	0
Non Wage Recurrent	39,430
<i>AIA</i>	0

#### Output: 19 Human Resource Management Services

- Staff professional fees paid.  
- Staff facilitated to undergo training in specialty areas.

- Staff professional fees paid.

Item	Spent
221003 Staff Training	127,207
225001 Consultancy Services- Short term	734,232

#### Reasons for Variation in performance

- Restrictions arising from the pandemic affected staff training.

<b>Total</b>	<b>861,439</b>
Wage Recurrent	0
Non Wage Recurrent	861,439
<i>AIA</i>	0

#### Arrears

<b>Total For SubProgramme</b>	<b>2,431,985</b>
Wage Recurrent	0
Non Wage Recurrent	2,431,985
<i>AIA</i>	0

# Vote:115

## Uganda Heart Institute

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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#### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,500
221011 Printing, Stationery, Photocopying and Binding	1,250
227001 Travel inland	3,750

#### Reasons for Variation in performance

<b>Total</b>	<b>8,500</b>
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0
<b>Total For SubProgramme</b>	<b>8,500</b>
Wage Recurrent	0
Non Wage Recurrent	8,500
AIA	0

#### Development Projects

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

#### Capital Purchases

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

- Procurement process of a consultant to review project designs ongoing.	Item	Spent
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#### Reasons for Variation in performance

- Delays in procurement process affected performance of this output.

<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

- Procurement process ongoing.	Item	Spent
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# Vote:115

## Uganda Heart Institute

### QUARTER 3: Outputs and Expenditure in Quarter

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

- Delays in procurement process of the cardiac ambulance and van.

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

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

- Fire extinguisher system, 4 printers, and assorted equipment procured.

- Automatic fire extinguishers, walkie talkie accessories procured.

Item	Spent
312202 Machinery and Equipment	4,715

#### Reasons for Variation in performance

Awaiting delivery of other items such as firewall system, computers, television sets.

<b>Total</b>	<b>4,715</b>
GoU Development	4,715
External Financing	0
AIA	0

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

- Bedside monitors, 1 gas steriliser, coagulation analyser and other assorted medical equipment.

- Examination couches and other assorted medical equipment procured.

Item	Spent
312212 Medical Equipment	658,457

#### Reasons for Variation in performance

Awaiting delivery of other items such as the gas steriliser, syringe pumps and infusion pumps.

<b>Total</b>	<b>658,457</b>
GoU Development	658,457
External Financing	0
AIA	0

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

- File cabins and other assorted items.

- Assorted workshop furniture procured.

Item	Spent
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#### Reasons for Variation in performance

No significant variation.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>663,172</b>
GoU Development	663,172
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,011,011</b>
Wage Recurrent	836,602
Non Wage Recurrent	3,511,237

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**Vote:115**    Uganda Heart Institute

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**QUARTER 3: Outputs and Expenditure in Quarter**

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	GoU Development	663,172
	External Financing	0
	AIA	0

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# Vote:115

## Uganda Heart Institute

### QUARTER 4: 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

- 6 UHI BOD meetings facilitated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 25 UHI Management and other staff meetings facilitated.	211103 Allowances (Inc. Casuals, Temporary)	771	0	771
- Utilities paid.	221001 Advertising and Public Relations	2,773	0	2,773
- Cleaning and sanitation and maintenance service providers contracted.	221006 Commissions and related charges	19,650	0	19,650
	221007 Books, Periodicals & Newspapers	2,991	0	2,991
	221008 Computer supplies and Information Technology (IT)	4,970	0	4,970
	221010 Special Meals and Drinks	2,441	0	2,441
	221011 Printing, Stationery, Photocopying and Binding	3,973	0	3,973
	221014 Bank Charges and other Bank related costs	3,750	0	3,750
	222001 Telecommunications	2,000	0	2,000
	222002 Postage and Courier	2,662	0	2,662
	223005 Electricity	11,599	0	11,599
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,392	0	2,392
	224004 Cleaning and Sanitation	12,792	0	12,792
	224005 Uniforms, Beddings and Protective Gear	20,000	0	20,000
	226001 Insurances	179,119	0	179,119
	227001 Travel inland	18,753	0	18,753
	227003 Carriage, Haulage, Freight and transport hire	3,459	0	3,459
	228002 Maintenance - Vehicles	41,797	0	41,797
	228003 Maintenance – Machinery, Equipment & Furniture	25,030	0	25,030
	<b>Total</b>	<b>360,921</b>	<b>0</b>	<b>360,921</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>360,921</b>	<b>0</b>	<b>360,921</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:115 Uganda Heart Institute

## QUARTER 4: Revised Workplan

### Output: 19 Human Resource Management Services

- Staff GOU and contract salaries paid. - Pension for 9 officers paid and gratuity for 1 officer paid. - Staff facilitated to undergo training in areas of speciality. - Staff facilitated to attend capacity building workshops, seminars, conferences.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	721,352	0	721,352
	211103 Allowances (Inc. Casuals, Temporary)	242,536	0	242,536
	212101 Social Security Contributions	58,810	0	58,810
	212102 Pension for General Civil Service	21,757	0	21,757
	213001 Medical expenses (To employees)	112,500	0	112,500
	213002 Incapacity, death benefits and funeral expenses	10,450	0	10,450
	213004 Gratuity Expenses	264,192	0	264,192
	221002 Workshops and Seminars	2,750	0	2,750
	221003 Staff Training	126,715	0	126,715
	221004 Recruitment Expenses	4,105	0	4,105
	221009 Welfare and Entertainment	2	0	2
	<b>Total</b>	<b>1,565,170</b>	<b>0</b>	<b>1,565,170</b>
	<b>Wage Recurrent</b>	<b>721,352</b>	<b>0</b>	<b>721,352</b>
	<b>Non Wage Recurrent</b>	<b>843,818</b>	<b>0</b>	<b>843,818</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 02 Medical Services

#### Outputs Provided

### Output: 01 Heart Research

- 2 research papers published on heart related diseases. - 6 ongoing disease registries - IRB meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	69,284	0	69,284
	221002 Workshops and Seminars	4,302	0	4,302
	221003 Staff Training	5,555	0	5,555
	225001 Consultancy Services- Short term	71,260	0	71,260
	227001 Travel inland	6,854	0	6,854
	<b>Total</b>	<b>157,254</b>	<b>0</b>	<b>157,254</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>157,254</b>	<b>0</b>	<b>157,254</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 02 Heart Care Services

- 37 open heart surgeries, 25 closed heart surgeries and 137 catheterisation procedures performed. - 6,250 outpatient attendances, 3,000 ECHOs, 2,500 ECGs and 37,500 laboratory tests among others. - 175 ICU/CCU admissions - 450 inpatient admission	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	94,289	0	94,289
	221010 Special Meals and Drinks	11,355	0	11,355
	224001 Medical Supplies	710,542	0	710,542
	227001 Travel inland	17,456	0	17,456
	<b>Total</b>	<b>833,642</b>	<b>0</b>	<b>833,642</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>833,642</b>	<b>0</b>	<b>833,642</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:115

## Uganda Heart Institute

### QUARTER 4: Revised Workplan

#### Output: 03 Heart Outreach Services

- 3 support supervision visits to regional referral hospitals conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 2 health camps conducted.	211103 Allowances (Inc. Casuals, Temporary)	111	0	111
- Awareness campaigns conducted for specialised groups	221001 Advertising and Public Relations	6,250	0	6,250
	227001 Travel inland	29,124	0	29,124
	<b>Total</b>	<b>35,485</b>	<b>0</b>	<b>35,485</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,485</i>	<i>0</i>	<i>35,485</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 19 Human Resource Management Services

- Staff professional fees paid.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Staff facilitated to undergo training in specialty areas.	221002 Workshops and Seminars	2,000	0	2,000
	221003 Staff Training	35,294	0	35,294
	225001 Consultancy Services- Short term	168,530	0	168,530
	<b>Total</b>	<b>205,824</b>	<b>0</b>	<b>205,824</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>205,824</i>	<i>0</i>	<i>205,824</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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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>

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

##### Capital Purchases

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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>

# Vote:115

## Uganda Heart Institute

### QUARTER 4: Revised Workplan

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

- CCTV camera system, refrigerator, and assorted equipment.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	450,603	0	450,603
	312213 ICT Equipment	21,580	0	21,580
	<b>Total</b>	<b>472,182</b>	<b>0</b>	<b>472,182</b>
	<i>GoU Development</i>	<i>472,182</i>	<i>0</i>	<i>472,182</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

- Assorted medical equipment procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	49,582	0	49,582
	312212 Medical Equipment	1,303,907	0	1,303,907
	<b>Total</b>	<b>1,353,489</b>	<b>0</b>	<b>1,353,489</b>
	<i>GoU Development</i>	<i>1,353,489</i>	<i>0</i>	<i>1,353,489</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

- Office tables and other assorted items.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	69,361	0	69,361
	<b>Total</b>	<b>69,361</b>	<b>0</b>	<b>69,361</b>
	<i>GoU Development</i>	<i>69,361</i>	<i>0</i>	<i>69,361</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>5,653,328</b>	<b>0</b>	<b>5,653,328</b>
	<i>Wage Recurrent</i>	<i>721,352</i>	<i>0</i>	<i>721,352</i>
	<i>Non Wage Recurrent</i>	<i>2,436,944</i>	<i>0</i>	<i>2,436,944</i>
	<i>GoU Development</i>	<i>2,495,032</i>	<i>0</i>	<i>2,495,032</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>