

Vote:179 Entebbe Regional Referral Hospital

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	2.521	1.489	1.460	59.1%	57.9%	98.0%
Non Wage	1.625	1.389	0.987	85.5%	60.7%	71.0%
Devt. GoU	1.500	1.250	1.146	83.3%	76.4%	91.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.645	4.128	3.593	73.1%	63.6%	87.0%
Total GoU+Ext Fin (MTEF)	5.645	4.128	3.593	73.1%	63.6%	87.0%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	5.645	4.128	3.593	73.1%	63.6%	87.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	5.645	4.128	3.593	73.1%	63.6%	87.0%
Total Vote Budget Excluding Arrears	5.645	4.128	3.593	73.1%	63.6%	87.0%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	5.65	4.13	3.59	73.1%	63.6%	87.0%
Sub-SubProgramme: 56 Regional Referral Hospitals Services	5.65	4.13	3.59	73.1%	63.6%	87.0%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Matters to note in budget execution

The quarterly performance was fair except there were limited funds to cater for covid staff allowances, these were provided ,hence its the reason for over expenditure under allowances. The major challenge is insufficient funds allocated for cleaning of wards and compound. There is need to allocate more funds,. The reason for the shortfall is extended cleaning services to the newly remodeled National Isolation Centre

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

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 56 Regional Referral Hospitals Services	
0.383 Bn Shs	<i>Department/Project :01 Entebbe Referral Hospital Services</i>

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

	Reason: Service providers had not yet submitted invoices and other demand documents hence inability to process payment.	
<i>Items</i>		
	269,735,000.000 UShs	221010 Special Meals and Drinks
	Reason: Procurement contractual processes were still incomplete though the funds were encumbered	
	81,774,922.000 UShs	213004 Gratuity Expenses
	Reason: Some staff had not yet been set up on IFMS hence inability to pay them	
	18,007,000.000 UShs	224001 Medical Supplies
	Reason: Procurement contractual processes were still incomplete though the funds were encumbered	
	5,042,386.000 UShs	212102 Pension for General Civil Service
	Reason: Some staff had not yet been set up on IFMS hence inability to pay them	
	4,083,766.000 UShs	228001 Maintenance - Civil
	Reason: Failure of the service provider to perform and render services as expected therefore the hospital delayed payment for the work done.	
	0.091 Bn Shs	Department/Project :1588 Retooling of Entebbe Regional Referral Hospital
	Reason: Advertising, procurement and bidding process was on going.	
<i>Items</i>		
	91,000,000.000 UShs	312201 Transport Equipment
	Reason: Advertising, procurement and bidding process was on going.	
(ii) Expenditures in excess of the original approved budget		

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 56 Regional Referral Hospitals Services			
Responsible Officer: Dr. Muwanga Moses			
Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of specialized clinic outpatient attendances	Percentage	30%	35%
% increase of diagnostic investigations carried out	Percentage	35%	35%
Bed occupancy rate	Percentage	85%	80%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 56 Regional Referral Hospitals Services

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

Department : 01 Entebbe Referral Hospital Services			
Budget OutPut : 01 Inpatient Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	85%
No. of in-patients (Admissions)	Number	15000	6750
Budget OutPut : 02 Outpatient services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of specialized clinic attendances	Number	48000	32479
Referral cases in	Number	7000	9823
Total general outpatients attendance	Number	120000	59244
Budget OutPut : 03 Medicines and health supplies procured and diispensed			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Value of medicines received/dispensed (Ush bn)	Value (Shs Bns)	1.2	0.6
Budget OutPut : 04 Diagnostic services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of patient xrays (imaging) taken	Number	4000	2450
Number of Ultra Sound Scans	Number	5200	2760
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	4	2
timely payment of salaries and pensions by the 2	Yes/No	yes	yes
Budget OutPut : 06 Prevention and rehabilitation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of antenatal cases (All attendances)	Number	75000	35189
No. of family planning users attended to (New and Old)	Number	3500	3136
Percentage of HIV positive pregnant women not on HAART initiated ARVs	Percentage	0%	0%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

Budget OutPut : 07 Immunisation services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of children immunised (All immunizations)	Number	45000	25206
Department : 02 Entebbe Referral Hospital Internal Audit			
Budget OutPut : 01 Inpatient Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Average Length of Stay (ALOS) - days	Number	4	4
Bed Occupancy Rate (BOR)	Percentage	85%	85%
No. of in-patients (Admissions)	Number	10300	6750
Project : 1588 Retooling of Entebbe Regional Referral Hospital			
Budget OutPut : 05 Hospital Management and support services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Quarterly financial reports submitted timely	Yes/No	Yes/No	yes
timely payment of salaries and pensions by the 2	Yes/No	Yes/No	yes

Performance highlights for the Quarter

A staff van and a vehicle for support supervision procurement is under way, The national Isolation Centre for epidemics The covid treatment centre will made ready to cater for covid patients, especially VIPs, The Hospital continues to be a Centre of excellence for treatment and care of covid clients

V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 56 Regional Referral Hospitals Services	5.65	4.13	3.59	73.1%	63.6%	87.0%
<i>Class: Outputs Provided</i>	<i>4.35</i>	<i>3.08</i>	<i>2.64</i>	<i>70.8%</i>	<i>60.9%</i>	<i>85.9%</i>
085601 Inpatient Services	0.12	0.07	0.06	57.6%	50.2%	87.1%
085602 Outpatient services	0.06	0.03	0.03	49.0%	48.5%	98.9%
085603 Medicines and health supplies procured and diispensed	0.15	0.03	0.02	23.1%	10.6%	46.1%
085604 Diagnostic services	0.03	0.01	0.01	49.3%	48.0%	97.3%
085605 Hospital Management and support services	1.33	1.39	1.02	104.4%	76.4%	73.2%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085606 Prevention and rehabilitation services	0.05	0.02	0.02	43.5%	42.1%	96.8%
085607 Immunisation services	0.03	0.01	0.01	34.3%	31.1%	90.6%
085608 HIV/AIDS Mainstreaming	0.02	0.01	0.01	32.5%	32.5%	100.0%
085619 Human Resource Management Services	2.55	1.50	1.47	58.8%	57.6%	97.9%
085620 Records Management Services	0.01	0.00	0.00	50.0%	38.1%	76.2%
Class: Capital Purchases	1.30	1.05	0.95	80.8%	72.9%	90.2%
085672 Government Buildings and Administrative Infrastructure	0.24	0.24	0.23	100.0%	95.2%	95.2%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.56	0.45	0.36	80.4%	64.1%	79.8%
085676 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	100.0%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.40	0.26	0.26	65.0%	65.0%	100.0%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.35	3.08	2.64	70.8%	60.9%	85.9%
211101 General Staff Salaries	2.52	1.49	1.46	59.1%	57.9%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.19	0.30	0.30	156.6%	155.8%	99.5%
212102 Pension for General Civil Service	0.01	0.01	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	37.5%	75.0%
213004 Gratuity Expenses	0.16	0.08	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	100.0%	88.0%	88.0%
221003 Staff Training	0.03	0.01	0.01	23.2%	19.3%	83.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	48.2%	96.5%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.5%	99.0%
221010 Special Meals and Drinks	0.03	0.34	0.08	1,087.9%	237.0%	21.8%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.0%	49.8%	99.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	48.1%	96.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.00	0.00	0.00	0.5%	0.1%	32.6%
223004 Guard and Security services	0.04	0.03	0.03	66.7%	66.7%	100.0%

Vote:179 Entebbe Regional Referral Hospital

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.27	0.13	0.13	48.9%	48.9%	100.0%
223006 Water	0.11	0.05	0.05	48.8%	48.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	25.0%	50.0%
224001 Medical Supplies	0.14	0.03	0.01	20.5%	7.3%	35.7%
224004 Cleaning and Sanitation	0.19	0.17	0.16	88.6%	83.7%	94.4%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	35.5%	71.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	49.8%	99.6%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.03	0.02	0.01	53.2%	40.3%	75.8%
228002 Maintenance - Vehicles	0.05	0.04	0.04	80.7%	80.2%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.01	33.3%	28.1%	84.3%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.20	0.20	100.0%	99.4%	99.4%
Class: Capital Purchases	1.30	1.05	0.95	80.8%	72.9%	90.2%
312101 Non-Residential Buildings	0.10	0.10	0.10	100.0%	98.5%	98.5%
312104 Other Structures	0.14	0.14	0.13	100.0%	93.0%	93.0%
312201 Transport Equipment	0.56	0.45	0.36	80.4%	64.1%	79.8%
312202 Machinery and Equipment	0.40	0.26	0.26	65.0%	65.0%	100.0%
312213 ICT Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0856 Regional Referral Hospitals Services	5.65	4.13	3.59	73.1%	63.6%	87.0%
<i>Departments</i>						
01 Entebbe Referral Hospital Services	4.13	2.87	2.44	69.5%	59.0%	85.0%
02 Entebbe Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Development Projects</i>						
1588 Retooling of Entebbe Regional Referral Hospital	1.50	1.25	1.15	83.3%	76.4%	91.7%
Total for Vote	5.65	4.13	3.59	73.1%	63.6%	87.0%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:179 Entebbe Regional Referral Hospital

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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Sub-SubProgramme: 56 Regional Referral Hospitals Services

Departments

Department: 01 Entebbe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient Services

15000 inpatients to be attended to ,4500 x-ys,5000 ultra sound scan 165000 lab tests to be made 65000 patients will attend to special clinics,	6750 inpatients attended to and 32479 patients attended to in special clinics,2450 x-rays ,2760 ultra sound scans,84578 lab tests made	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	16,181
		213001 Medical expenses (To employees)	250
		221009 Welfare and Entertainment	5,000
		221010 Special Meals and Drinks	2,000
		221012 Small Office Equipment	1,000
		222001 Telecommunications	1,100
		224001 Medical Supplies	2,500
		224004 Cleaning and Sanitation	25,031
		227001 Travel inland	500

Reasons for Variation in performance

Improved specialized & Diagnostic services as health workers are constantly trained and equipped with skills.

	Total	53,562
	Wage Recurrent	0
	Non Wage Recurrent	53,562
	Arrears	0
	AIA	0

Budget Output: 02 Outpatient services

48000 No. of specialized clinic attendances	32,479 specialized clinic attendances and 59,244 Total general outpatient attendances	Item	Spent
85000 Total general outpatients attendances		211103 Allowances (Inc. Casuals, Temporary)	22,088
		213001 Medical expenses (To employees)	250
		222001 Telecommunications	500
		224001 Medical Supplies	500
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	4,000
		228001 Maintenance - Civil	133
		228002 Maintenance - Vehicles	500
		228003 Maintenance – Machinery, Equipment & Furniture	948

Reasons for Variation in performance

Improved specialized & Diagnostic services as health workers are constantly trained and equipped with skills.

	Total	29,419
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Vote:179 Entebbe Regional Referral Hospital

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
		Wage Recurrent	0
		Non Wage Recurrent	29,419
		Arrears	0
		AIA	0

Budget Output: 03 Medicines and health supplies procured and dispensed

1.2 bn Value of medicines received and dispensed	0.6 billion value of medicines received and dispensed.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221009 Welfare and Entertainment	900
		221012 Small Office Equipment	500
		224001 Medical Supplies	6,993
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

NMS delivered the medicines and supplies in time and were dispensed in time.

	Total	15,893
	Wage Recurrent	0
	Non Wage Recurrent	15,893
	Arrears	0
	AIA	0

Budget Output: 04 Diagnostic services

2400 patient xrays taken	2450 patient x-rays taken and 2760	Item	Spent
3200 Number of Ultra scans done	number of ultra scans done	211103 Allowances (Inc. Casuals, Temporary)	6,000
		227001 Travel inland	1,050
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	1,000

Reasons for Variation in performance

Improving specialized & Diagnostic services as health workers are constantly trained and equipped with skills

	Total	12,050
	Wage Recurrent	0
	Non Wage Recurrent	12,050
	Arrears	0
	AIA	0

Budget Output: 05 Hospital Management and support services

Vote:179 Entebbe Regional Referral Hospital

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
4 quarterly financial reports submitted timely Timely payment of salaries and pensions	2 quarterly financial report submitted timely and Timely payment of salaries and pensions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	246,009
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	250
		221001 Advertising and Public Relations	4,400
		221003 Staff Training	800
		221007 Books, Periodicals & Newspapers	3,900
		221008 Computer supplies and Information Technology (IT)	9,980
		221009 Welfare and Entertainment	3,000
		221010 Special Meals and Drinks	70,740
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	8,150
		221020 IPPS Recurrent Costs	2,500
		222001 Telecommunications	5,000
		222002 Postage and Courier	125
		223001 Property Expenses	1,469
		223004 Guard and Security services	28,660
		223005 Electricity	132,000
		223006 Water	53,700
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250
		224004 Cleaning and Sanitation	132,416
		225001 Consultancy Services- Short term	1,774
		227001 Travel inland	9,920
		227004 Fuel, Lubricants and Oils	35,065
		228001 Maintenance - Civil	12,635
		228002 Maintenance - Vehicles	34,796
		228003 Maintenance – Machinery, Equipment & Furniture	12,542

Reasons for Variation in performance

Highly competent administration that compiles reports in time.

Total	817,830
Wage Recurrent	0
Non Wage Recurrent	817,830
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Prevention and rehabilitation services

Vote:179 Entebbe Regional Referral Hospital

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
75000 No.of antenatal cases(All attendances) 3500 No. of family planning users attended 2	35,189 antenatal cases and 3,136 family planning users attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,989
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	250
		221012 Small Office Equipment	100
		222001 Telecommunications	5,000
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	10,000

Reasons for Variation in performance

Increasing number of antenatal attendances due to and increased family planning outreach services carried out

Total	22,839
Wage Recurrent	0
Non Wage Recurrent	22,839
Arrears	0
AIA	0

Budget Output: 07 Immunisation services

45000 No. of children immunized	25,206 number of children immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	850
		222001 Telecommunications	250
		227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	6,000
		228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Increased immunization attendances and increased community awareness of the importance of immunization services.

Total	8,700
Wage Recurrent	0
Non Wage Recurrent	8,700
Arrears	0
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

100% of HIV positive pregnant women not on HAART initiated ARVS	0% of HIV positive pregnant women not on HAART initiated on ARVs.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Increased HIV/ AIDS counseling and outreach services carried out.

Total	6,500
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Vote:179 Entebbe Regional Referral Hospital

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
		Wage Recurrent	0
		Non Wage Recurrent	6,500
		Arrears	0
		AIA	0

Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions	Salaries and pensions paid monthly	Item	Spent
		211101 General Staff Salaries	1,459,632
		213002 Incapacity, death benefits and funeral expenses	2,750
		221003 Staff Training	4,600
		221010 Special Meals and Drinks	1,950
		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time

Total	1,469,932
Wage Recurrent	1,459,632
Non Wage Recurrent	10,300
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

Improve on medical records by installing space optimizers,	HMIS data updated weekly and monthly submission of medical reports.	Item	Spent
		221008 Computer supplies and Information Technology (IT)	148
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	175
		221011 Printing, Stationery, Photocopying and Binding	480
		222001 Telecommunications	750
		227001 Travel inland	500

Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

Total	2,553
Wage Recurrent	0
Non Wage Recurrent	2,553
Arrears	0
AIA	0
Total For Department	2,439,278
Wage Recurrent	1,459,632
Non Wage Recurrent	979,646

Vote:179 Entebbe Regional Referral Hospital

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
		Arrears	0
		AIA	0

Departments

Department: 02 Entebbe Referral Hospital Internal Audit

Outputs Provided

Budget Output: 01 Inpatient Services

Prepare quarterly audit reports, make and monitor value for money audits	Sensitization training to key staff and line managers carried out and quarterly audit reports prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,000
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

The audit department staff are competent and submitted reports in time

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
AIA	0
Total For Department	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
AIA	0

Development Projects

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Outputs Provided

Budget Output: 05 Hospital Management and support services

Preparation of a master plan	.Contract awarded, master plan prepared and handed over.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	198,712

Reasons for Variation in performance

Procurement and bidding process on going.

Total	198,712
GoU Development	198,712
External Financing	0
Arrears	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Vote:179 Entebbe Regional Referral Hospital

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
Repairs of and extension of hospital drug , main stores to create more storage space	contract signed, site handed over. Foundations and walling of the extension of stores complete.,Leaking roof on the main out patient building fixed building	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 96,500 132,099

Reasons for Variation in performance

Procurement and bidding process on going.

Total	228,599
GoU Development	228,599
External Financing	0
Arrears	0
AIA	0

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

Procurement of a staff van and a double cabin vehicle	Procurement process completed and Staff van and double cabin delivered	Item 312201 Transport Equipment	Spent 359,000
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Reasons for Variation in performance

Procurement and bidding process on going.

Total	359,000
GoU Development	359,000
External Financing	0
Arrears	0
AIA	0

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

Supply of computers,,ict equipment and accounting and treatment software for medical treatment and private services	Advertising and calling for Bidders. Service provider selected. Contract signed ,ict equipment's delivered awaiting installation	Item 312213 ICT Equipment	Spent 99,972
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Reasons for Variation in performance

Procurement and bidding process on going.

Total	99,972
GoU Development	99,972
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:179 Entebbe Regional Referral Hospital

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
Procurement of tools for medical and other equipment maintenance and Procurement and installation of space optimizers for medical records	Preparations and specifications by the user department. Advertising and calling for Bidders. contract signed and deliveries made . awaiting fitting and installations	Item 312202 Machinery and Equipment	Spent 260,000

Reasons for Variation in performance

Procurement and bidding process on going.

	Total	260,000
GoU Development		260,000
External Financing		0
Arrears		0
AIA		0
Total For Project		1,146,283
GoU Development		1,146,283
External Financing		0
Arrears		0
AIA		0
GRAND TOTAL		3,592,561
Wage Recurrent		1,459,632
Non Wage Recurrent		986,646
GoU Development		1,146,283
External Financing		0
Arrears		0
AIA		0

Vote:179 Entebbe Regional Referral Hospital

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
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Sub-SubProgramme: 56 Regional Referral Hospitals Services

Departments

Department: 01 Entebbe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient Services

3750 inpatients to be attended to, 1125 X-rays , 1250 ultra sound scans, 41250 lab tests to be made, 16250 patients will attend to special clinics.

6485 inpatients to be attended to 1337x-rays , 1345 ultra sound scans and 36189 patients attended to in special clinics

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,041
213001 Medical expenses (To employees)	125
221009 Welfare and Entertainment	2,500
221010 Special Meals and Drinks	2,000
221012 Small Office Equipment	680
222001 Telecommunications	550
224001 Medical Supplies	1,250
227001 Travel inland	250

Reasons for Variation in performance

Improved specialized & Diagnostic services as health workers are constantly trained and equipped with skills.

Total	15,396
Wage Recurrent	0
Non Wage Recurrent	15,396
AIA	0

Budget Output: 02 Outpatient services

12000 No. of specialized clinic attendances
21250 Total general outpatient attendances

32149 specialized clinic attendances and 53965 Total general outpatient attendances.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	11,000
213001 Medical expenses (To employees)	125
222001 Telecommunications	250
224001 Medical Supplies	250
227001 Travel inland	250
227004 Fuel, Lubricants and Oils	2,000
228001 Maintenance - Civil	133
228002 Maintenance - Vehicles	250
228003 Maintenance – Machinery, Equipment & Furniture	948

Reasons for Variation in performance

Improved specialized & Diagnostic services as health workers are constantly trained and equipped with skills.

Total	15,206
Wage Recurrent	0
Non Wage Recurrent	15,206
AIA	0

Vote:179 Entebbe Regional Referral Hospital

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
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Budget Output: 03 Medicines and health supplies procured and dispensed

0.3 bn value of medicines received and dispensed	0.6 billion value of medicines received and dispensed	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221009 Welfare and Entertainment	400
		221012 Small Office Equipment	500
		224001 Medical Supplies	6,993
		227001 Travel inland	500
		227004 Fuel, Lubricants and Oils	2,000

Reasons for Variation in performance

NMS delivered the medicines and supplies in time and were dispensed in time.

	Total	11,393
	Wage Recurrent	0
	Non Wage Recurrent	11,393
	AIA	0

Budget Output: 04 Diagnostic services

600 patient Xrays taken	1233 patient x-rays taken and 1760 ultra scans done	Item	Spent
800 Number of Ultra scans done		211103 Allowances (Inc. Casuals, Temporary)	3,000
		227001 Travel inland	525
		227004 Fuel, Lubricants and Oils	2,000
		228002 Maintenance - Vehicles	500

Reasons for Variation in performance

Improving specialized & Diagnostic services as health workers are constantly trained and equipped with skills

	Total	6,025
	Wage Recurrent	0
	Non Wage Recurrent	6,025
	AIA	0

Budget Output: 05 Hospital Management and support services

Vote:179 Entebbe Regional Referral Hospital

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
1 quarterly financial report submitted timely Timely payment of salaries and pensions	2 quarterly financial reports submitted timely and Timely payment of salaries and pensions	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	154,434
		213001 Medical expenses (To employees)	375
		221001 Advertising and Public Relations	4,400
		221003 Staff Training	800
		221007 Books, Periodicals & Newspapers	1,950
		221008 Computer supplies and Information Technology (IT)	4,980
		221009 Welfare and Entertainment	1,500
		221010 Special Meals and Drinks	67,167
		221011 Printing, Stationery, Photocopying and Binding	2,500
		221012 Small Office Equipment	1,000
		221016 IFMS Recurrent costs	4,075
		221020 IPPS Recurrent Costs	1,250
		222001 Telecommunications	2,500
		223004 Guard and Security services	7,160
		223005 Electricity	69,000
		223006 Water	28,700
		224004 Cleaning and Sanitation	57,416
		225001 Consultancy Services- Short term	524
		227001 Travel inland	5,073
		227004 Fuel, Lubricants and Oils	17,500
		228001 Maintenance - Civil	4,424
		228002 Maintenance - Vehicles	24,796
		228003 Maintenance – Machinery, Equipment & Furniture	9,842

Reasons for Variation in performance

Highly competent administration that compiles reports in time.

Total	471,365
Wage Recurrent	0
Non Wage Recurrent	471,365
AIA	0

Budget Output: 06 Prevention and rehabilitation services

18750 No. of antenatal cases 875 No. of family planning users attended to.	17,695 antenatal cases and 1,618 family planning users attended to.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,989
		221009 Welfare and Entertainment	250
		221012 Small Office Equipment	100
		222001 Telecommunications	2,500
		227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

Vote:179 Entebbe Regional Referral Hospital

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
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Reasons for Variation in performance

Increasing number of antenatal attendances due to and increased family planning outreach services carried out

Total	12,339
Wage Recurrent	0
Non Wage Recurrent	12,339
AIA	0

Budget Output: 07 Immunisation services

11250 No. of children immunized 12,703 number of children immunized.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	850
227001 Travel inland	500
227004 Fuel, Lubricants and Oils	3,000
228002 Maintenance - Vehicles	600

Reasons for Variation in performance

Increased immunization attendances and increased community awareness of the importance of immunization services.

Total	4,950
Wage Recurrent	0
Non Wage Recurrent	4,950
AIA	0

Budget Output: 08 HIV/AIDS Mainstreaming

0% of HIV positive pregnant women not on HAART initiated on ARVs 0% of HIV positive pregnant women not on HAART initiated on ARVs.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,500
227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Increased HIV/ AIDS counseling and outreach services carried out.

Total	4,000
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions Salaries and pensions paid monthly

Item	Spent
211101 General Staff Salaries	838,023
213002 Incapacity, death benefits and funeral expenses	1,000
221003 Staff Training	4,600
221010 Special Meals and Drinks	700
227004 Fuel, Lubricants and Oils	500

Reasons for Variation in performance

Highly competent administration that pays salaries and pension in time

Vote:179 Entebbe Regional Referral Hospital

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
		Total	844,823
		Wage Recurrent	838,023
		Non Wage Recurrent	6,800
		AIA	0

Budget Output: 20 Records Management Services

Weekly update of HMIS date and monthly submission of monthly medical reports	HMIS data updated weekly and monthly submission of medical reports.	Item	Spent
		221009 Welfare and Entertainment	250
		221011 Printing, Stationery, Photocopying and Binding	240
		222001 Telecommunications	250
		227001 Travel inland	250

Reasons for Variation in performance

Highly competent administration that submits and compiles reports in time.

Total	990
Wage Recurrent	0
Non Wage Recurrent	990
AIA	0
Total For Department	1,386,488
Wage Recurrent	838,023
Non Wage Recurrent	548,465
AIA	0

Departments

Department: 02 Entebbe Referral Hospital Internal Audit

Outputs Provided

Budget Output: 01 Inpatient Services

Make audit inspections to the catchment area, where the hospital provides services such as community outreaches.prepare and submit quarter report	Sensitization training to key staff and line managers carried out and quarterly audit reports prepared and submitted.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,130
		227004 Fuel, Lubricants and Oils	1,500

Reasons for Variation in performance

The audit department staff are competent and submitted reports in time

Total	3,630
Wage Recurrent	0
Non Wage Recurrent	3,630
AIA	0
Total For Department	3,630
Wage Recurrent	0
Non Wage Recurrent	3,630
AIA	0

Development Projects

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Vote:179 Entebbe Regional Referral Hospital

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
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Outputs Provided

Budget Output: 05 Hospital Management and support services

The consultant holds consultative meetings with the users, finalizes the plans. Final payments made

Contract awarded, master plan prepared and handed over.

Item

281503 Engineering and Design Studies & Plans for capital works

Spent

198,712

Reasons for Variation in performance

Procurement and bidding process on going.

Total	198,712
GoU Development	198,712
External Financing	0
AIA	0

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Supply and extension is done

contract signed, site handed over. Foundations and walling of the extension of stores complete. Leaking roof on the main out patient building fixed building

Item

312104 Other Structures

Spent

132,099

Reasons for Variation in performance

Procurement and bidding process on going.

Total	132,099
GoU Development	132,099
External Financing	0
AIA	0

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

supply and user training to the user departments. Make full payments

Procurement process completed and vehicle delivered

Item

312201 Transport Equipment

Spent

359,000

Reasons for Variation in performance

Procurement and bidding process on going.

Total	359,000
GoU Development	359,000
External Financing	0
AIA	0

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

Complete installations ,user trainings

Contract signed ,ict equipment's delivered awaiting installation

Item

312213 ICT Equipment

Spent

99,972

Reasons for Variation in performance

Vote:179 Entebbe Regional Referral Hospital

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
Procurement and bidding process on going.			
		Total	99,972
		GoU Development	99,972
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Supply and installations .Payment for the equipment	contract signed and deliveries made awaiting fitting and installations	Item	Spent
		312202 Machinery and Equipment	190,500
Reasons for Variation in performance			
Procurement and bidding process on going.			
		Total	190,500
		GoU Development	190,500
		External Financing	0
		AIA	0
		Total For Project	980,282
		GoU Development	980,282
		External Financing	0
		AIA	0
		GRAND TOTAL	2,370,400
		Wage Recurrent	838,023
		Non Wage Recurrent	552,095
		GoU Development	980,282
		External Financing	0
		AIA	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 3: Revised Workplan

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

Departments

Department: 01 Entebbe Referral Hospital Services

Outputs Provided

Budget Output: 01 Inpatient Services

3750 inpatients to be attended to, 1125 X-rays , 1250 ultra sound scans, 41250 lab tests to be made, 16250 patients will attend to special clinics.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	219	0	219
224004 Cleaning and Sanitation	8,713	0	8,713
Total	8,931	0	8,931
Wage Recurrent	0	0	0
Non Wage Recurrent	8,931	0	8,931
AIA	0	0	0

Budget Output: 02 Outpatient services

12000 No. of specialized clinic attendances
21250 Total general outpatients attendances

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	162	0	162
228001 Maintenance - Civil	100	0	100
228003 Maintenance – Machinery, Equipment & Furniture	52	0	52
Total	315	0	315
Wage Recurrent	0	0	0
Non Wage Recurrent	315	0	315
AIA	0	0	0

Budget Output: 03 Medicines and health supplies procured and dispensed

0.3 bn value of medicines received and dispensed

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	500	0	500
221009 Welfare and Entertainment	100	0	100
224001 Medical Supplies	18,007	0	18,007
Total	18,607	0	18,607
Wage Recurrent	0	0	0
Non Wage Recurrent	18,607	0	18,607
AIA	0	0	0

Budget Output: 04 Diagnostic services

600 patient Xrays taken
800 Number of Ultra scans done

Item	Balance b/f	New Funds	Total
228001 Maintenance - Civil	333	0	333
Total	333	0	333
Wage Recurrent	0	0	0
Non Wage Recurrent	333	0	333
AIA	0	0	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 05 Hospital Management and support services

1 quarterly financial report submitted timely	Item	Balance b/f	New Funds	Total
Timely payment of salaries and pensions	212102 Pension for General Civil Service	5,042	0	5,042
	213002 Incapacity, death benefits and funeral expenses	250	0	250
	213004 Gratuity Expenses	81,775	0	81,775
	221001 Advertising and Public Relations	600	0	600
	221003 Staff Training	200	0	200
	221008 Computer supplies and Information Technology (IT)	20	0	20
	221010 Special Meals and Drinks	268,760	0	268,760
	222002 Postage and Courier	125	0	125
	223001 Property Expenses	3,031	0	3,031
	223004 Guard and Security services	7	0	7
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,250	0	1,250
	224004 Cleaning and Sanitation	584	0	584
	224005 Uniforms, Beddings and Protective Gear	1,500	0	1,500
	225001 Consultancy Services- Short term	726	0	726
	227001 Travel inland	80	0	80
	227004 Fuel, Lubricants and Oils	65	0	65
	228001 Maintenance - Civil	3,650	0	3,650
	228002 Maintenance - Vehicles	204	0	204
	228003 Maintenance – Machinery, Equipment & Furniture	2,458	0	2,458
	Total	370,327	0	370,327
	Wage Recurrent	0	0	0
	Non Wage Recurrent	370,327	0	370,327
	AIA	0	0	0

Budget Output: 06 Prevention and rehabilitation services

18750 No. of antenatal cases	Item	Balance b/f	New Funds	Total
875 No. of family planning users attended to.	211103 Allowances (Inc. Casuals, Temporary)	11	0	11
	221003 Staff Training	500	0	500
	221010 Special Meals and Drinks	250	0	250
	Total	761	0	761
	Wage Recurrent	0	0	0
	Non Wage Recurrent	761	0	761
	AIA	0	0	0

Vote:179 Entebbe Regional Referral Hospital

QUARTER 3: Revised Workplan

Budget Output: 07 Immunisation services

11250 No. of children immunized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	650	0	650
	222001 Telecommunications	250	0	250
	Total	900	0	900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	900	0	900
	AIA	0	0	0

Budget Output: 08 HIV/AIDS Mainstreaming

0% of HIV positive pregnant women not on HAART initiated on ARVs

Budget Output: 19 Human Resource Management Services

Monthly payment of salaries and pensions	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29,248	0	29,248
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221003 Staff Training	400	0	400
	221010 Special Meals and Drinks	550	0	550
	Total	30,948	0	30,948
	Wage Recurrent	29,248	0	29,248
	Non Wage Recurrent	1,700	0	1,700
	AIA	0	0	0

Budget Output: 20 Records Management Services

Weekly update of HMIS date and monthly submission of monthly medical reports	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	352	0	352
	221010 Special Meals and Drinks	175	0	175
	221011 Printing, Stationery, Photocopying and Binding	20	0	20
	222001 Telecommunications	250	0	250
	Total	797	0	797
	Wage Recurrent	0	0	0
	Non Wage Recurrent	797	0	797
	AIA	0	0	0

Development Projects

Vote:179 Entebbe Regional Referral Hospital

QUARTER 3: Revised Workplan

Project: 1588 Retooling of Entebbe Regional Referral Hospital

Outputs Provided

Budget Output: 05 Hospital Management and support services

Consultations continue with stake holders	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	1,288	0	1,288
	Total	1,288	0	1,288
	<i>GoU Development</i>	<i>1,288</i>	<i>0</i>	<i>1,288</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>

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Observing warrantee period	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,500	0	1,500
	312104 Other Structures	9,901	0	9,901
	Total	11,401	0	11,401
	<i>GoU Development</i>	<i>11,401</i>	<i>0</i>	<i>11,401</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>

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

supply and user training to the user departments. Make full payments	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	91,000	0	91,000
	Total	91,000	0	91,000
	<i>GoU Development</i>	<i>91,000</i>	<i>0</i>	<i>91,000</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>

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

User trainings	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	28	0	28
	Total	28	0	28
	<i>GoU Development</i>	<i>28</i>	<i>0</i>	<i>28</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

User training				
	GRAND TOTAL	535,638	0	535,638
	<i>Wage Recurrent</i>	<i>29,248</i>	<i>0</i>	<i>29,248</i>
	<i>Non Wage Recurrent</i>	<i>402,672</i>	<i>0</i>	<i>402,672</i>
	<i>GoU Development</i>	<i>103,717</i>	<i>0</i>	<i>103,717</i>

Vote:179 Entebbe Regional Referral Hospital

QUARTER 3: Revised Workplan

<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>