

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.694	4.948	4.537	86.9%	79.7%	91.7%
Non Wage	3.120	2.981	2.552	95.6%	81.8%	85.6%
Devt. GoU	0.720	0.720	0.154	100.0%	21.4%	21.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.533</b>	<b>8.649</b>	<b>7.244</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.533</b>	<b>8.649</b>	<b>7.244</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>9.533</b>	<b>8.649</b>	<b>7.244</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>9.533</b>	<b>8.649</b>	<b>7.244</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>9.533</b>	<b>8.649</b>	<b>7.244</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>

**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	9.53	8.65	7.24	90.7%	76.0%	83.7%
Sub-SubProgramme: 56 Regional Referral Hospital Services	9.53	8.65	7.24	90.7%	76.0%	83.7%
<b>Total for Vote</b>	<b>9.53</b>	<b>8.65</b>	<b>7.24</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>

### Matters to note in budget execution

1. Due to Covid 19 pandemic the hospital received a supplementary funding from Ministry of Finance to pay allowances for Covid 19 workers as well as feed the Covid 19 patients. This funds could not be utilised fully since the number of covid cases reduced and the level of feeding of patients also reduced.
2. There was a delay in the construction of the hospital perimeter wall meant to provide security to the hospital since the Contractor could not raise certificated for payments. This led to low absorption of development funds.
3. There was delay in the procurement process for the planned medical equipment. This funds continued to be on accounts awaiting the delivery of the equipment and eventual payment.
4. On some occasions, there were delays also in delivering the supplied procured through the procurement process and thus delay in payments for the supplies of goods and services.
5. There were delays in requisition for funds to implement planned activities.

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

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### (i) Major unspent balances

#### Departments , Projects

#### Sub-SubProgramme 56 Regional Referral Hospital Services

#### 0.314 Bn Shs Department/Project :01 Fort Portal Referral Hospital Services

Reason: There was a general delay in the procurement process by the Head PDU. By the end of the quarter, deliveries of supplies were not yet made and thus no payments could be made.  
Also, Covid 19 cases had gone down and therefore funds meant to feed Covid patients and staff could not be spent.

#### Items

219,252,000.000 USShs 221009 Welfare and Entertainment

Reason: Reduction in Covid 19 cases since this funds was meant to cater for feeding of patients and staff in CTU.

50,128,636.000 USShs 224001 Medical Supplies

Reason: Delay in procurement process.

10,557,800.000 USShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Delay in procurement process.

8,980,000.000 USShs 221008 Computer supplies and Information Technology (IT)

Reason: Delay in procurement process.

8,160,000.000 USShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in procurement process.

#### 0.001 Bn Shs Department/Project :02 Fort Portal Referral Hospital Internal Audit

Reason: There was general delay to request for these funds by the user department (Internal Auditor).

#### Items

250,000.000 USShs 221008 Computer supplies and Information Technology (IT)

Reason: Delay to request for funds by the user department.

150,000.000 USShs 221009 Welfare and Entertainment

Reason: Delay to request for funds by the user department.

150,000.000 USShs 221007 Books, Periodicals & Newspapers

Reason: Delay to request for funds by the user department.

#### 0.024 Bn Shs Department/Project :03 Fort Portal Regional Maintenance

Reason: There was a delay in initiating the request for procurement of medical equipment spares by the user department. This delayed the procurement process as well and the funds could not be utilized in time.

#### Items

22,698,000.000 USShs 228003 Maintenance – Machinery, Equipment & Furniture

Reason: Delay in making order for medical equipment spares by the user department.

500,000.000 USShs 222003 Information and communications technology (ICT)

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## QUARTER 3: Highlights of Vote Performance

Reason: Delay in requesting for funds	
<b>300,000.000 UShs</b>	221003 Staff Training
Reason: Delay in requesting for funds to buy training materials.	
<b>250,000.000 UShs</b>	228001 Maintenance - Civil
Reason: Delay in requesting for funds.	
<b>0.366 Bn Shs</b>	<i>Department/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
Reason: The progress of the works was so slow that the Contractor could not raise certificates for payments. The contractor seems to lack capacity.	
<i>Items</i>	
<b>365,782,169.000 UShs</b>	312104 Other Structures
Reason: Contractor could not raise certificates to be paid.	
<b>0.200 Bn Shs</b>	<i>Department/Project :1576 Retooling of Fort Portal Regional Referral Hospital</i>
Reason: The procurement process has been so slow that the planned medical equipment for procurement could not be delivered by the end of third quarter and hence no funds were spent yet.	
<i>Items</i>	
<b>200,000,000.000 UShs</b>	312212 Medical Equipment
Reason: There was slow procurement process.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	
<b>0.249 Bn Shs</b>	<i>Department/Project :01 Fort Portal Referral Hospital Services</i>
Reason:	
<i>Items</i>	
<b>142,914,075.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This was supplementary funds allocated by Finance to pay for allowances of staff treating Covid 19 patients.	
<b>104,623,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: This was supplementary budget allocated by Finance to cater for feeding of Covid 19 patients and staff in CTU.	
<b>1,680,000.000 UShs</b>	228004 Maintenance – Other
Reason: There was more maintenance needs due to Covid treatment facilities (equipment and infrastructure)	
<b>94,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Late request for funds	

## V2: Performance Highlights

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

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## QUARTER 3: Highlights of Vote Performance

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director</b>			
<b>Sub-SubProgramme Outcome: Quality and accessible Regional Referral Hospital Services</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% increase of specialized clinic outpatients attendances	Percentage	10%	4%
% increase of diagnostic investigations carried	Percentage	13%	6%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 56 Regional Referral Hospital Services</b>			
<b>Department : 01 Fort Portal Referral Hospital Services</b>			
<b>Budget OutPut : 01 Inpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of in-patients (Admissions)	Number	24720	17286
Average Length of Stay (ALOS) - days	Number	4	3.3
Bed Occupancy Rate (BOR)	Rate	80%	68%
Number of Major Operations (including Ceasarian section)	Number	8178	2939
Referral cases in	Number	7500	2801
<b>Budget OutPut : 02 Outpatient services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Total general outpatients attendance	Number	313583	144953
No. of specialised clinic attendances	Number	124717	69539
<b>Budget OutPut : 03 Medicines and health supplies procured and dispensed</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Value of medical equipment procured(Ush Bn)	Value	1.84	902536135
<b>Budget OutPut : 04 Diagnostic services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
No. of laboratory tests carried out	Number	135479	96659
No. of patient xrays (imaging) taken	Number	10000	3791
Number of Ultra Sound Scans	Number	15000	9301

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<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
<b>Budget OutPut : 06 Prevention and rehabilitation services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of antenatal cases (All attendances)	Number	8974	6144
No. of children immunised (All immunizations)	Number	36775	26309
No. of family planning users attended to (New and Old)	Number	2854	2379
Number of ANC Visits (All visits)	Number	8974	6144
Percentage of HIV positive pregnant women not on H	Percentage	0%	0%
<b>Budget OutPut : 07 Immunisation Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Childhood Vaccinations given (All contac	Number	36775	26309
<b>Department : 02 Fort Portal Referral Hospital Internal Audit</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
<b>Department : 03 Fort Portal Regional Maintenance</b>			
<b>Budget OutPut : 05 Hospital Management and support services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Assets register updated on a quarterly basis	Number	4	3
Timely payment of salaries and pensions by the 2	Yes/No	12	9
Timely submission of quarterly financial/activity	Yes/No	4	3
<b>Project : 1576 Retooling of Fort Portal Regional Referral Hospital</b>			

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## QUARTER 3: Highlights of Vote Performance

Budget OutPut : 85 Purchase of Medical Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Value of medical equipment procured (Ush Bn)	Value	200000000	0

### Performance highlights for the Quarter

The hospital performed as below:

1. Outpatient Services:

General outpatient attendance: 11,974

Specialized OPD attendance: 22,893

2. Prevention and rehabilitation

ANC attendances: 2,451

Immunizations: 9,629

Family Planning contacts: 771

3. Inpatient Services:

Inpatient admissions: 6,589

ALOS: 3.3 days

Bed Occupancy Rate (BOR): 68%

4. Diagnostics

Laboratory tests: 29,532

Ultrasound scans: 3,665

Xrays: 1,108

ECG: 60

5. Covid 19 cases in the hospital declined and this brought some bit of normalcy in the hospital.

Referrals to the hospital were 894 cases and referral out were 213 cases.

Major surgeries done were 838 and minor surgeries 1,595.

6. The contract for the supply of medical equipment was signed and deliveries being awaited.

### V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>	<b>9.53</b>	<b>8.65</b>	<b>7.24</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>
<b>Class: Outputs Provided</b>	<b>8.81</b>	<b>7.93</b>	<b>7.09</b>	<b>90.0%</b>	<b>80.4%</b>	<b>89.4%</b>
085601 Inpatient services	6.59	5.61	5.19	85.2%	78.8%	92.5%
085602 Outpatient services	0.13	0.10	0.08	73.7%	61.4%	83.3%
085603 Medicines and health supplies procured and dispensed	0.21	0.16	0.11	74.9%	50.9%	68.0%
085604 Diagnostic services	0.07	0.05	0.04	72.1%	60.2%	83.5%
085605 Hospital Management and support services	0.41	0.89	0.63	214.9%	152.1%	70.8%
085606 Prevention and rehabilitation services	0.09	0.06	0.06	74.7%	68.7%	91.9%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085607 Immunisation Services	0.05	0.03	0.03	72.8%	69.8%	95.9%
085619 Human Resource Management Services	1.12	0.93	0.85	82.3%	75.9%	92.3%
085620 Records Management Services	0.15	0.10	0.10	67.8%	63.4%	93.5%
<b>Class: Capital Purchases</b>	<b>0.72</b>	<b>0.72</b>	<b>0.15</b>	<b>100.0%</b>	<b>21.4%</b>	<b>21.4%</b>
085680 Hospital Construction/rehabilitation	0.52	0.52	0.15	100.0%	29.7%	29.7%
085685 Purchase of Medical Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.53</b>	<b>8.65</b>	<b>7.24</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>

**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
<b>Class: Outputs Provided</b>	<b>8.81</b>	<b>7.93</b>	<b>7.09</b>	90.0%	80.4%	89.4%
211101 General Staff Salaries	5.69	4.95	4.54	86.9%	79.7%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	0.30	0.45	0.44	147.5%	146.4%	99.3%
212101 Social Security Contributions	0.00	0.00	0.00	75.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.51	0.47	0.42	91.3%	82.0%	89.8%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	48.5%	97.0%
213004 Gratuity Expenses	0.58	0.44	0.42	75.0%	71.1%	94.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	100.0%	3.6%	3.6%
221002 Workshops and Seminars	0.02	0.01	0.01	57.1%	55.5%	97.2%
221003 Staff Training	0.00	0.00	0.00	100.0%	70.0%	70.0%
221006 Commissions and related charges	0.02	0.01	0.01	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	75.0%	64.1%	85.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	78.9%	44.0%	55.8%
221009 Welfare and Entertainment	0.06	0.38	0.16	665.2%	281.0%	42.2%
221010 Special Meals and Drinks	0.02	0.01	0.01	73.9%	73.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.03	69.9%	55.7%	79.7%
221012 Small Office Equipment	0.00	0.00	0.00	63.9%	63.1%	98.8%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	30.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	75.0%	70.8%	94.4%
222001 Telecommunications	0.03	0.02	0.02	73.1%	71.6%	98.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	55.0%	45.0%	81.8%
223001 Property Expenses	0.01	0.01	0.00	75.0%	32.8%	43.7%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.35	0.24	0.24	67.8%	67.8%	100.0%
223006 Water	0.28	0.21	0.21	75.0%	75.0%	100.0%

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	53.6%	53.6%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.02	0.02	75.0%	75.0%	100.0%
224001 Medical Supplies	0.18	0.14	0.08	75.0%	47.2%	62.9%
224004 Cleaning and Sanitation	0.15	0.12	0.12	83.0%	79.9%	96.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	107.7%	100.7%	93.5%
227001 Travel inland	0.02	0.02	0.01	71.4%	62.9%	88.1%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	74.5%	74.5%	100.0%
228001 Maintenance - Civil	0.04	0.03	0.02	81.1%	60.8%	75.0%
228002 Maintenance - Vehicles	0.04	0.03	0.03	78.5%	68.3%	87.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.13	0.09	83.1%	61.5%	74.0%
228004 Maintenance – Other	0.00	0.00	0.00	0.5%	0.2%	37.3%
<b>Class: Capital Purchases</b>	<b>0.72</b>	<b>0.72</b>	<b>0.15</b>	<b>100.0%</b>	<b>21.4%</b>	<b>21.4%</b>
312104 Other Structures	0.52	0.52	0.15	100.0%	29.7%	29.7%
312212 Medical Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.53</b>	<b>8.65</b>	<b>7.24</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>

**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
<b>Sub-SubProgramme 0856 Regional Referral Hospital Services</b>	<b>9.53</b>	<b>8.65</b>	<b>7.24</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>
<i>Departments</i>						
01 Fort Portal Referral Hospital Services	8.60	7.75	6.94	90.1%	80.7%	89.5%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	69.2%	65.9%	95.2%
03 Fort Portal Regional Maintenance	0.19	0.16	0.14	84.3%	71.9%	85.3%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.52	0.52	0.15	100.0%	29.7%	29.7%
1576 Retooling of Fort Portal Regional Referral Hospital	0.20	0.20	0.00	100.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>9.53</b>	<b>8.65</b>	<b>7.24</b>	<b>90.7%</b>	<b>76.0%</b>	<b>83.7%</b>

**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:164 Fort Portal Referral Hospital

## 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Fort Portal Referral Hospital Services

Outputs Provided

### Budget Output: 01 Inpatient services

Average length of Stay (ALOS) expected to be 4 days, bed occupancy rate to be 80% for the year, with 30,000 projected admissions, we also plan to do 8000 major surgeries (including cesarian operations)

Inpatient admissions 17,286.  
Average length of stay 3.5  
Bed occupancy rate 61%

Item	Spent
211101 General Staff Salaries	4,536,952
211103 Allowances (Inc. Casuals, Temporary)	128,333
213001 Medical expenses (To employees)	6,750
221002 Workshops and Seminars	500
221008 Computer supplies and Information Technology (IT)	1,500
221009 Welfare and Entertainment	7,332
221010 Special Meals and Drinks	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	7,400
223001 Property Expenses	1,590
223003 Rent – (Produced Assets) to private entities	10,500
223005 Electricity	185,400
223006 Water	160,500
224004 Cleaning and Sanitation	74,500
227001 Travel inland	6,720
227004 Fuel, Lubricants and Oils	25,500
228001 Maintenance - Civil	17,349
228002 Maintenance - Vehicles	6,853
228003 Maintenance – Machinery, Equipment & Furniture	6,195

### Reasons for Variation in performance

Reduction in Covid 19 cases and opening up of the economy increased inpatients attendance

<b>Total</b>	<b>5,193,374</b>
Wage Recurrent	4,536,952
Non Wage Recurrent	656,422
Arrears	0
AIA	0

### Budget Output: 02 Outpatient services

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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
We project to see a total of 300,000 general outpatient clients, 120,000 will attend the different specialized clinics, (including Hep B clinic, TB, ENT, Ophthalmology, Orthopedics, physiotherapy, ART, cardiology, palliative care, and emergency clinic).	General outpatients 59,478. Specialized outpatients 69,395	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	22,034
		213001 Medical expenses (To employees)	750
		213002 Incapacity, death benefits and funeral expenses	440
		221002 Workshops and Seminars	3,000
		221008 Computer supplies and Information Technology (IT)	1,500
		221009 Welfare and Entertainment	7,482
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222003 Information and communications technology (ICT)	750
		223004 Guard and Security services	6,000
		223005 Electricity	7,500
		223006 Water	3,000
		224001 Medical Supplies	3,341
		224004 Cleaning and Sanitation	1,500
		224005 Uniforms, Beddings and Protective Gear	6,594
		227001 Travel inland	2,910
		227004 Fuel, Lubricants and Oils	7,500
		228001 Maintenance - Civil	1,246
		228002 Maintenance - Vehicles	3,000

### Reasons for Variation in performance

Covid 19 lockdown affected OPD attendance in first two quarters.

	<b>Total</b>	<b>79,797</b>
	Wage Recurrent	0
	Non Wage Recurrent	79,797
	Arrears	0
	<i>AIA</i>	0

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

Medicines and health supplies procured and dispensed.	NMS supplies: 802,347,993. Private wing supplies: 100,188,143	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	11,373
		221002 Workshops and Seminars	500
		221008 Computer supplies and Information Technology (IT)	1,985
		224001 Medical Supplies	81,530
		224004 Cleaning and Sanitation	40
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

# Vote:164 Fort Portal Referral Hospital

## 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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### Reasons for Variation in performance

NMS supplies/deliveries fall short of the ordered quantities.

<b>Total</b>	<b>105,429</b>
Wage Recurrent	0
Non Wage Recurrent	105,429
Arrears	0
<i>AIA</i>	0

### Budget Output: 04 Diagnostic services

percentage of diagnostic investigations increased	Laboratory examinations 96,659. X-Ray examinations 3,791. Ultrasound scans 9,301. ECG examinations 137.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,996
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	5,218
		221011 Printing, Stationery, Photocopying and Binding	1,418
		222001 Telecommunications	600
		223005 Electricity	3,000
		223006 Water	4,500
		224004 Cleaning and Sanitation	4,500
		227001 Travel inland	600
		227004 Fuel, Lubricants and Oils	5,625
		228001 Maintenance - Civil	1,200
		228002 Maintenance - Vehicles	1,800
		228003 Maintenance – Machinery, Equipment & Furniture	4,916

### Reasons for Variation in performance

Shortage in supply of laboratory reagents by NMS.

Breakdown of the bigger Xray machines for almost a year now.

<b>Total</b>	<b>41,172</b>
Wage Recurrent	0
Non Wage Recurrent	41,172
Arrears	0
<i>AIA</i>	0

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

# Vote:164 Fort Portal Referral Hospital

## 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
Performance management and evaluation conducted	Nine monthly salaries paid.	<b>Item</b>	<b>Spent</b>
Staff training and mentorship strengthened	Twenty eight top management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	239,233
Hospital management board inducted	Three board meetings held.	213002 Incapacity, death benefits and funeral expenses	1,500
Retirement planning enhanced	Three Internal Audit reports produced.	221001 Advertising and Public Relations	36
	Three performance reports produced.	221002 Workshops and Seminars	1,200
	Assets register updated.	221006 Commissions and related charges	13,500
		221007 Books, Periodicals & Newspapers	3,928
		221008 Computer supplies and Information Technology (IT)	2,510
		221009 Welfare and Entertainment	136,062
		221010 Special Meals and Drinks	5,250
		221011 Printing, Stationery, Photocopying and Binding	6,335
		221012 Small Office Equipment	736
		222001 Telecommunications	3,750
		223001 Property Expenses	3,000
		223004 Guard and Security services	3,750
		223005 Electricity	1,500
		223006 Water	750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		223901 Rent – (Produced Assets) to other govt. units	15,000
		224004 Cleaning and Sanitation	18,750
		224005 Uniforms, Beddings and Protective Gear	5,501
		227001 Travel inland	1,110
		227004 Fuel, Lubricants and Oils	3,750
		228001 Maintenance - Civil	2,620
		228002 Maintenance - Vehicles	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,331
		228004 Maintenance – Other	1,680

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>479,781</b>
Wage Recurrent	0
Non Wage Recurrent	479,781
Arrears	0
AIA	0

# Vote:164 Fort Portal Referral Hospital

## 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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### Budget Output: 06 Prevention and rehabilitation services

Disease surveillance done	Antenatal Care attendance 6,054.	<b>Item</b>	<b>Spent</b>
Adolescent and youth friendly services established	Family Planning contacts 2,379	211103 Allowances (Inc. Casuals, Temporary)	3,715
Support supervision conducted		221002 Workshops and Seminars	250
Health promotion and education conducted		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	500
		221010 Special Meals and Drinks	3,750
		221011 Printing, Stationery, Photocopying and Binding	900
		223005 Electricity	5,250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	750
		224004 Cleaning and Sanitation	10,500
		227004 Fuel, Lubricants and Oils	27,750
		228002 Maintenance - Vehicles	4,635

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>58,500</b>
Wage Recurrent	0
Non Wage Recurrent	58,500
Arrears	0
AIA	0

### Budget Output: 07 Immunisation Services

<b>Item</b>	<b>Spent</b>
211103 Allowances (Inc. Casuals, Temporary)	5,980
221002 Workshops and Seminars	500
221009 Welfare and Entertainment	405
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	3,713
223005 Electricity	3,000
223006 Water	3,750
227001 Travel inland	500
227004 Fuel, Lubricants and Oils	12,000
228001 Maintenance - Civil	1,048

### Reasons for Variation in performance

<b>Total</b>	<b>31,396</b>
Wage Recurrent	0

# Vote:164 Fort Portal Referral Hospital

## 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
		Non Wage Recurrent	31,396
		Arrears	0
		AIA	0

### Budget Output: 19 Human Resource Management Services

Staff salaries, pension and gratuity processed timely	Nine monthly salaries paid. Nine monthly pensions and gratuity paid.	Item	Spent
		212102 Pension for General Civil Service	422,315
		213004 Gratuity Expenses	415,024
		221010 Special Meals and Drinks	398
		221011 Printing, Stationery, Photocopying and Binding	587
		221020 IPPS Recurrent Costs	7,080
		222001 Telecommunications	1,050
		224004 Cleaning and Sanitation	3,000
		227004 Fuel, Lubricants and Oils	4,250
		<b>Total</b>	<b>853,703</b>
		Wage Recurrent	0
		Non Wage Recurrent	853,703
		Arrears	0
		AIA	0

### Reasons for Variation in performance

No variation

### Budget Output: 20 Records Management Services

All medical records collected and documented in the HMIS, All medical patient data in the HMIS entered into the DHI tool, Periodic data reviews and analysis done Electronic data management adopted using the new IICS	9 HMIS 105 monthly reports compiled and uploaded into DISH2. Three quarterly HMIS reports compiled and submitted through DISH2. 36 weekly surveillance HMIS 033b compiled and submitted through MTRAC.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	6,750
		221008 Computer supplies and Information Technology (IT)	2,375
		221009 Welfare and Entertainment	125
		221011 Printing, Stationery, Photocopying and Binding	16,000
		222001 Telecommunications	3,596
		223005 Electricity	22,773
		223006 Water	29,447
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	1,370
		227004 Fuel, Lubricants and Oils	11,451
		228002 Maintenance - Vehicles	1,033
		<b>Total</b>	<b>95,920</b>

### Reasons for Variation in performance

No variation

# Vote:164 Fort Portal Referral Hospital

## 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
		Wage Recurrent	0
		Non Wage Recurrent	95,920
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>6,939,071</b>
		Wage Recurrent	4,536,952
		Non Wage Recurrent	2,402,119
		Arrears	0
		AIA	0

### Departments

#### Department: 02 Fort Portal Referral Hospital Internal Audit

##### Outputs Provided

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

		Item	Spent
4 Internal audit reports prepared and submitted	Three Internal Audit reports prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	6,000
	Seven routine inspections made.	221007 Books, Periodicals & Newspapers	300
	Ten verifications conducted.	221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	300
		221012 Small Office Equipment	400
		222001 Telecommunications	900
		227004 Fuel, Lubricants and Oils	2,400

### Reasons for Variation in performance

No significant variations.

<b>Total</b>	<b>10,800</b>
Wage Recurrent	0
Non Wage Recurrent	10,800
Arrears	0
AIA	0
<b>Total For Department</b>	<b>10,800</b>
Wage Recurrent	0
Non Wage Recurrent	10,800
Arrears	0
AIA	0

### Departments

#### Department: 03 Fort Portal Regional Maintenance

##### Outputs Provided

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

# Vote:164 Fort Portal Referral Hospital

## 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
Regional equipment maintenance	34 health facilities were visited and equipment maintained. 6,083 oxygen cylinders were refilled from the oxygen plant. Medical equipment spares worth 90,250,000 was procured and used in maintenance. Allowances worth 10,525,000 was paid to the technicians.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 13,500 1,875 700 3,000 1,125 1,500 12,000 6,750 6,000 1,000 12,000 7,794 72,302

### Reasons for Variation in performance

Additional support from ENABEL, our development partner increased the number of field maintenance visits.

<b>Total</b>	<b>139,546</b>
Wage Recurrent	0
Non Wage Recurrent	139,546
Arrears	0
AIA	0
<b>Total For Department</b>	<b>139,546</b>
Wage Recurrent	0
Non Wage Recurrent	139,546
Arrears	0
AIA	0

### Development Projects

#### Project: 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

#### Budget Output: 80 Hospital Construction/rehabilitation

perimeter wall construction completed and gate houses at 50% completion	The perimeter wall project is at 65% completion.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 154,218
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### Reasons for Variation in performance

The Contractor is lacking capacity in-terms of funds to acquire materials and workforce to speed up the work. Lack of capacity has slowed work progress.

<b>Total</b>	<b>154,218</b>
GoU Development	154,218



# Vote:164 Fort Portal Referral Hospital

## 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
		External Financing	0
		Arrears	0
		AIA	0
		<b>Total For Project</b>	<b>154,218</b>
		GoU Development	154,218
		External Financing	0
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

#### Capital Purchases

#### Budget Output: 85 Purchase of Medical Equipment

Assorted specialized medical equipment procured	Invitation for bids was put in the newspapers. Bids were submitted by potential suppliers. Evaluation of bids was done. Contract was signed with the best bidder.	Item	Spent
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#### Reasons for Variation in performance

The overall procurement process delayed right from the identification of the equipment to the signing of the contract. However, delivery is being awaited.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>7,243,635</b>
	Wage Recurrent	4,536,952
	Non Wage Recurrent	2,552,465
	GoU Development	154,218
	External Financing	0
	Arrears	0
	AIA	0

# Vote:164 Fort Portal Referral Hospital

## 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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Sub-SubProgramme: 56 Regional Referral Hospital Services

Departments

Department: 01 Fort Portal Referral Hospital Services

Outputs Provided

### Budget Output: 01 Inpatient services

Average length of Stay (ALOS) expected to be 4 days, bed occupancy rate to be 80% for the year, with 7,500 projected admissions

Inpatient admissions 6,589.  
Average length of stay 3.3 days.  
Bed occupancy rate 68%

Item	Spent
211101 General Staff Salaries	1,420,786
211103 Allowances (Inc. Casuals, Temporary)	42,681
213001 Medical expenses (To employees)	2,250
221002 Workshops and Seminars	500
221008 Computer supplies and Information Technology (IT)	875
221009 Welfare and Entertainment	2,340
221010 Special Meals and Drinks	2,963
221011 Printing, Stationery, Photocopying and Binding	2,220
222001 Telecommunications	2,500
223001 Property Expenses	1,590
223003 Rent – (Produced Assets) to private entities	4,200
223005 Electricity	66,250
223006 Water	53,500
224004 Cleaning and Sanitation	23,766
227001 Travel inland	1,725
227004 Fuel, Lubricants and Oils	8,500
228001 Maintenance - Civil	8,577
228002 Maintenance - Vehicles	4,427
228003 Maintenance – Machinery, Equipment & Furniture	6,195

### Reasons for Variation in performance

Reduction in Covid 19 cases and opening up of the economy increased inpatients attendance

<b>Total</b>	<b>1,655,845</b>
Wage Recurrent	1,420,786
Non Wage Recurrent	235,059
AIA	0

### Budget Output: 02 Outpatient services

# Vote:164 Fort Portal Referral Hospital

## 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
75000 General out patient services	General outpatients 11,974.	<b>Item</b>	<b>Spent</b>
30000 Specialized outpatient cases	Specialized outpatients 22,893	211103 Allowances (Inc. Casuals, Temporary)	7,044
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	200
		221002 Workshops and Seminars	1,000
		221008 Computer supplies and Information Technology (IT)	590
		221009 Welfare and Entertainment	2,482
		222003 Information and communications technology (ICT)	750
		223004 Guard and Security services	4,000
		223005 Electricity	2,500
		223006 Water	1,000
		224001 Medical Supplies	3,096
		224004 Cleaning and Sanitation	1,210
		224005 Uniforms, Beddings and Protective Gear	4,678
		227001 Travel inland	915
		227004 Fuel, Lubricants and Oils	2,500
		228001 Maintenance - Civil	500
		228002 Maintenance - Vehicles	1,139

### Reasons for Variation in performance

Covid 19 lockdown affected OPD attendance in first two quarters.

<b>Total</b>	<b>33,854</b>
Wage Recurrent	0
Non Wage Recurrent	33,854
<i>AIA</i>	0

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

EMHS worth shillings 350000	NMS supplied drugs worth 399,612,239 shillings.	<b>Item</b>	<b>Spent</b>
	Private wing supplied drugs worth 22,267,143 shillings	211103 Allowances (Inc. Casuals, Temporary)	3,879
		221002 Workshops and Seminars	250
		221008 Computer supplies and Information Technology (IT)	885
		224001 Medical Supplies	46,830
		224004 Cleaning and Sanitation	40
		228003 Maintenance – Machinery, Equipment & Furniture	10,000

### Reasons for Variation in performance

NMS supplies/deliveries fall short of the ordered quantities.

<b>Total</b>	<b>61,884</b>
Wage Recurrent	0

# Vote:164 Fort Portal Referral Hospital

## 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
		Non Wage Recurrent	61,884
		AIA	0

### Budget Output: 04 Diagnostic services

35000 laboratory investigations	Laboratory examinations 29,532.	<b>Item</b>	<b>Spent</b>
1250 xray exposures done	X-ray examinations 1,108.	211103 Allowances (Inc. Casuals, Temporary)	2,000
3750 ultra sound scans	Ultrasound scans 3,665	221002 Workshops and Seminars	500
	ECG examinations 60.	221009 Welfare and Entertainment	218
		222001 Telecommunications	200
		223006 Water	1,500
		224004 Cleaning and Sanitation	3,371
		227001 Travel inland	100
		227004 Fuel, Lubricants and Oils	1,875
		228001 Maintenance - Civil	1,200
		228002 Maintenance - Vehicles	785
		228003 Maintenance – Machinery, Equipment & Furniture	4,141

### Reasons for Variation in performance

Shortage in supply of laboratory reagents by NMS.  
Breakdown of the bigger Xray machines for almost a year now.

<b>Total</b>	<b>15,890</b>
Wage Recurrent	0
Non Wage Recurrent	15,890
AIA	0

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

# Vote:164 Fort Portal Referral Hospital

## 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
staff salary paid 3 times	Staff salaries were paid on time.	<b>Item</b>	<b>Spent</b>
1 Asset register updated	Eight top management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	9,895
24 top management meetings and 4 senior staff meetings held	One hospital management board meeting held.	213002 Incapacity, death benefits and funeral expenses	760
1 Internal audit report produced	One internal audit report made.	221002 Workshops and Seminars	600
Staff appraisal done	One quarterly performance report made and submitted.	221006 Commissions and related charges	4,500
1 quarter financial/performance report submitted	Assets register updated.	221007 Books, Periodicals & Newspapers	1,248
1 Hospital board meeting held		221008 Computer supplies and Information Technology (IT)	360
		221009 Welfare and Entertainment	75,789
		221010 Special Meals and Drinks	3,500
		221011 Printing, Stationery, Photocopying and Binding	3,185
		221012 Small Office Equipment	500
		222001 Telecommunications	1,400
		223001 Property Expenses	3,000
		223004 Guard and Security services	2,750
		223005 Electricity	500
		223006 Water	250
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000
		223901 Rent – (Produced Assets) to other govt. units	10,200
		224004 Cleaning and Sanitation	11,034
		224005 Uniforms, Beddings and Protective Gear	5,411
		227001 Travel inland	110
		227004 Fuel, Lubricants and Oils	1,250
		228001 Maintenance - Civil	1,340
		228002 Maintenance - Vehicles	996
		228003 Maintenance – Machinery, Equipment & Furniture	1,331
		228004 Maintenance – Other	1,680

### Reasons for Variation in performance

No variations

<b>Total</b>	<b>144,588</b>
Wage Recurrent	0
Non Wage Recurrent	144,588
AIA	0

**Budget Output: 06 Prevention and rehabilitation services**

# Vote:164 Fort Portal Referral Hospital

## 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
Antenatal Care clinics (ANC) 10,000 Family Planning services 5000 All pregnant mothers who test HIV+ will be initiated on ART under the test and treat model.	Antenatal care attendance 2,451. Family Planning contacts 771.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 1,230 2,500 900 1,750 750 7,000 9,250 640
<b>Reasons for Variation in performance</b> No significant variation		<b>Total</b>	<b>24,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	24,020
		<i>AIA</i>	0

### Budget Output: 07 Immunisation Services

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,980
221002 Workshops and Seminars	250
221009 Welfare and Entertainment	155
221011 Printing, Stationery, Photocopying and Binding	500
222001 Telecommunications	1,350
223005 Electricity	1,000
223006 Water	1,250
227004 Fuel, Lubricants and Oils	4,000
228001 Maintenance - Civil	1,048
<b>Total</b>	<b>11,533</b>
Wage Recurrent	0
Non Wage Recurrent	11,533
<i>AIA</i>	0

### Reasons for Variation in performance

### Budget Output: 19 Human Resource Management Services

# Vote:164 Fort Portal Referral Hospital

## 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
12 Monthly salary, pension and gratuity paid	Three monthly salaries paid, Monthly pensions and gratuity paid.	<b>Item</b>	<b>Spent</b>
		212102 Pension for General Civil Service	145,295
		213004 Gratuity Expenses	123,098
		221010 Special Meals and Drinks	199
		221011 Printing, Stationery, Photocopying and Binding	587
		221020 IPPS Recurrent Costs	2,725
		222001 Telecommunications	600
		224004 Cleaning and Sanitation	3,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>275,504</b>
Wage Recurrent	0
Non Wage Recurrent	275,504
<b>AIA</b>	<b>0</b>

### Budget Output: 20 Records Management Services

12 monthly HMIS records entered on the DHIS tool	Three HMIS 105 monthly reports compiled and uploaded into DHIS 2.	<b>Item</b>	<b>Spent</b>
4 monthly regional data review meetings conducted	One quarterly HMIS report compiled and submitted through DHIS 2. Twelve weekly surveillance HMIS 033b compiled and submitted through MTRAC.	211103 Allowances (Inc. Casuals, Temporary)	2,125
		221008 Computer supplies and Information Technology (IT)	2,375
		221011 Printing, Stationery, Photocopying and Binding	10,820
		222001 Telecommunications	1,800
		223005 Electricity	523
		223006 Water	9,816
		227001 Travel inland	620
		227004 Fuel, Lubricants and Oils	3,750
		228002 Maintenance - Vehicles	653

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>32,482</b>
Wage Recurrent	0
Non Wage Recurrent	32,482
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>2,255,601</b>
Wage Recurrent	1,420,786
Non Wage Recurrent	834,816
<b>AIA</b>	<b>0</b>

### Departments

#### Department: 02 Fort Portal Referral Hospital Internal Audit

#### Outputs Provided

# Vote:164 Fort Portal Referral Hospital

## 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>Budget Output: 05 Hospital Management and support services</b>			
1 internal audit report prepared and submitted	One Internal Audit report made and submitted.	<b>Item</b>	<b>Spent</b>
2. Routine inspections and systems appraisals	Three routine inspections done. Four verifications made.	211103 Allowances (Inc. Casuals, Temporary)	4,000
		221007 Books, Periodicals & Newspapers	150
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	150
		221012 Small Office Equipment	200
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	800
<b>Reasons for Variation in performance</b>			
No significant variations.			
<b>Total</b>			<b>5,850</b>
Wage Recurrent			0
Non Wage Recurrent			5,850
AIA			0
<b>Total For Department</b>			<b>5,850</b>
Wage Recurrent			0
Non Wage Recurrent			5,850
AIA			0

### Departments

#### Department: 03 Fort Portal Regional Maintenance

##### Outputs Provided

<b>Budget Output: 05 Hospital Management and support services</b>			
conduct routine servicing and repair of medical equipment in the region, participate in regional performance meetings, conduct equipment user trainings and implement IPC/QI/5s projects	Maintenance visits made to 13 health facilities. Allowances paid was 3,525,000. Refilled 1,274 oxygen cylinders. 120 pieces of equipment maintained. Enabel supported the workshop with 7,320,000 funding for allowances for field activities, Workshop vehicle was serviced. Fuel worth 3,000,000 was procured and used for maintenance purposes.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	3,500
		221002 Workshops and Seminars	625
		221009 Welfare and Entertainment	1,100
		222001 Telecommunications	380
		222003 Information and communications technology (ICT)	500
		223005 Electricity	4,000
		223006 Water	2,250
		224004 Cleaning and Sanitation	4,020
		227004 Fuel, Lubricants and Oils	4,000
		228002 Maintenance - Vehicles	2,794
		228003 Maintenance – Machinery, Equipment & Furniture	24,946

### Reasons for Variation in performance

Additional support from ENABEL, our development partner increased the number of field maintenance visits.

**Total 48,115**



# Vote:164 Fort Portal Referral Hospital

## 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
		Wage Recurrent	0
		Non Wage Recurrent	48,115
		AIA	0
		<b>Total For Department</b>	<b>48,115</b>
		Wage Recurrent	0
		Non Wage Recurrent	48,115
		AIA	0

### Development Projects

#### Project: 1004 Fort Portal Rehabilitation Referral Hospital

##### Capital Purchases

##### Budget Output: 80 Hospital Construction/rehabilitation

complete the perimeter wall construction and monitor quality and defects if any using the reports of the clerk of works, Project manager and the site meetings, Also commence the construction of gate houses as components of the perimeter wall project

5% of work (overall) has been recorded in the quarter. Two site meetings and site inspections were held. One certificate was issued for payments.

Item  
312104 Other Structures

Spent  
8,800

##### Reasons for Variation in performance

The Contractor is lacking capacity in-terms of funds to acquire materials and workforce to speed up the work. Lack of capacity has slowed work progress.

<b>Total</b>	<b>8,800</b>
GoU Development	8,800
External Financing	0
AIA	0
<b>Total For Project</b>	<b>8,800</b>
GoU Development	8,800
External Financing	0
AIA	0

### Development Projects

#### Project: 1576 Retooling of Fort Portal Regional Referral Hospital

##### Capital Purchases

##### Budget Output: 85 Purchase of Medical Equipment

1.Receiving and evaluation of bids  
2.Contract awards  
3. Receiving the equipment and making payments

Invitation for bids was put in the newspapers.  
Bids were submitted by potential suppliers.  
Evaluation of bids was done.  
Contract was signed.

Item

Spent

##### Reasons for Variation in performance

The overall procurement process delayed right from the identification of the equipment to the signing of the contract. However, delivery is being awaited.

**Total** **0**

# Vote:164 Fort Portal Referral Hospital

## 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
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,318,366</b>
		Wage Recurrent	1,420,786
		Non Wage Recurrent	888,781
		GoU Development	8,800
		External Financing	0
		AIA	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

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

*Departments*

**Department: 01 Fort Portal Referral Hospital Services**

*Outputs Provided*

### Budget Output: 01 Inpatient services

Average length of Stay (ALOS) expected to be 4 days, bed occupancy rate to be 80% for the year, with 7,500 projected admissions	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	411,144	745,429	1,156,574
	211103 Allowances (Inc. Casuals, Temporary)	2,917	43,750	46,667
	213001 Medical expenses (To employees)	0	2,250	2,250
	221002 Workshops and Seminars	0	1,500	1,500
	221008 Computer supplies and Information Technology (IT)	750	750	1,500
	221009 Welfare and Entertainment	168	2,500	2,668
	221010 Special Meals and Drinks	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
	222001 Telecommunications	100	2,500	2,600
	223001 Property Expenses	1,410	1,000	2,410
	223003 Rent – (Produced Assets) to private entities	0	3,500	3,500
	223005 Electricity	0	79,600	79,600
	223006 Water	0	53,500	53,500
	224004 Cleaning and Sanitation	0	11,500	11,500
	227001 Travel inland	780	2,500	3,280
	227004 Fuel, Lubricants and Oils	0	8,500	8,500
	228001 Maintenance - Civil	501	2,150	2,651
	228002 Maintenance - Vehicles	647	2,500	3,147
	228003 Maintenance – Machinery, Equipment & Furniture	2,805	3,000	5,805
	<b>Total</b>	<b>421,222</b>	<b>972,929</b>	<b>1,394,152</b>
	<b>Wage Recurrent</b>	<b>411,144</b>	<b>745,429</b>	<b>1,156,574</b>
	<b>Non Wage Recurrent</b>	<b>10,078</b>	<b>227,500</b>	<b>237,578</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Budget Output: 02 Outpatient services

75000 General out patient services 30000 Specialized outpatient cases	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	466	7,500	7,966
	213001 Medical expenses (To employees)	0	250	250
	213002 Incapacity, death benefits and funeral expenses	60	500	560
	221002 Workshops and Seminars	0	1,000	1,000
	221008 Computer supplies and Information Technology (IT)	0	500	500
	221009 Welfare and Entertainment	18	2,500	2,518
	221011 Printing, Stationery, Photocopying and Binding	2,500	1,250	3,750
	223004 Guard and Security services	0	2,000	2,000
	223005 Electricity	0	2,500	2,500
	223006 Water	0	1,000	1,000
	224001 Medical Supplies	10,159	4,500	14,659
	224004 Cleaning and Sanitation	0	500	500
	224005 Uniforms, Beddings and Protective Gear	907	2,500	3,407
	227001 Travel inland	90	1,000	1,090
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	228001 Maintenance - Civil	1,754	1,000	2,754
	228002 Maintenance - Vehicles	0	1,000	1,000
	<b>Total</b>	<b>15,953</b>	<b>32,000</b>	<b>47,953</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,953</b>	<b>32,000</b>	<b>47,953</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

EMHS worth shillings 350000	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	(123)	3,750	3,627
	221002 Workshops and Seminars	0	500	500
	221008 Computer supplies and Information Technology (IT)	1,015	1,000	2,015
	224001 Medical Supplies	39,970	40,500	80,470
	224004 Cleaning and Sanitation	3,710	1,250	4,960
	228003 Maintenance – Machinery, Equipment & Furniture	5,000	5,000	10,000
	<b>Total</b>	<b>49,571</b>	<b>52,000</b>	<b>101,571</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>49,571</b>	<b>52,000</b>	<b>101,571</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Budget Output: 04 Diagnostic services

35000 laboratory investigations 1250 xray exposures done 3750 ultra sound scans	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4	2,000	2,004
	221008 Computer supplies and Information Technology (IT)	700	500	1,200
	221009 Welfare and Entertainment	2,283	2,500	4,783
	221011 Printing, Stationery, Photocopying and Binding	2,332	1,250	3,582
	222001 Telecommunications	0	200	200
	223005 Electricity	0	3,000	3,000
	223006 Water	0	1,500	1,500
	224004 Cleaning and Sanitation	0	1,500	1,500
	227001 Travel inland	150	250	400
	227004 Fuel, Lubricants and Oils	0	1,875	1,875
	228001 Maintenance - Civil	0	400	400
	228002 Maintenance - Vehicles	75	625	700
	228003 Maintenance – Machinery, Equipment & Furniture	2,584	2,500	5,084
	<b>Total</b>	<b>8,128</b>	<b>18,100</b>	<b>26,228</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>8,128</b>	<b>18,100</b>	<b>26,228</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
staff salary paid 3 times				
1 Asset register updated	211103 Allowances (Inc. Casuals, Temporary)	17	7,750	7,767
24 top management meetings and 4 senior staff meetings held	212101 Social Security Contributions	2,250	750	3,000
1 Internal audit report produced	213002 Incapacity, death benefits and funeral expenses	0	1,500	1,500
Staff appraisal done	221001 Advertising and Public Relations	964	0	964
1 quarter financial/performance report submitted	221002 Workshops and Seminars	0	1,200	1,200
1 Hospital board meeting held	221006 Commissions and related charges	0	4,500	4,500
	221007 Books, Periodicals & Newspapers	572	1,500	2,072
	221008 Computer supplies and Information Technology (IT)	390	100	490
	221009 Welfare and Entertainment	216,439	5,000	221,439
	221010 Special Meals and Drinks	0	1,750	1,750
	221011 Printing, Stationery, Photocopying and Binding	3,115	3,150	6,265
	221012 Small Office Equipment	14	250	264
	221014 Bank Charges and other Bank related costs	300	700	1,000
	222001 Telecommunications	0	1,250	1,250
	223001 Property Expenses	1,500	1,500	3,000
	223004 Guard and Security services	0	1,250	1,250
	223005 Electricity	0	500	500
	223006 Water	0	250	250
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000
	223901 Rent – (Produced Assets) to other govt. units	0	5,000	5,000
	224004 Cleaning and Sanitation	0	5,250	5,250
	224005 Uniforms, Beddings and Protective Gear	0	1,000	1,000
	227001 Travel inland	390	500	890
	227004 Fuel, Lubricants and Oils	0	1,250	1,250
	228001 Maintenance - Civil	4,880	2,500	7,380
	228002 Maintenance - Vehicles	2,000	2,000	4,000
	228003 Maintenance – Machinery, Equipment & Furniture	169	10,500	10,669
	228004 Maintenance – Other	2,820	0	2,820
	<b>Total</b>	<b>235,820</b>	<b>63,900</b>	<b>299,719</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>235,820</b>	<b>63,900</b>	<b>299,719</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Budget Output: 06 Prevention and rehabilitation services

Antenatal Care clinics (ANC) 10,000 Family Planning services 5000 All pregnant mothers who test HIV+ will be initiated on ART under the test and treat model.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	35	1,250	1,285
	221002 Workshops and Seminars	250	500	750
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	250	0	250
	221010 Special Meals and Drinks	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	300	300
	223001 Property Expenses	3,000	1,000	4,000
	223005 Electricity	0	1,750	1,750
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	250	250
	224004 Cleaning and Sanitation	0	3,500	3,500
	227004 Fuel, Lubricants and Oils	0	9,250	9,250
	228002 Maintenance - Vehicles	1,365	2,000	3,365
	<b>Total</b>	<b>5,150</b>	<b>21,300</b>	<b>26,450</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,150</b>	<b>21,300</b>	<b>26,450</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	2,000	2,020
	221002 Workshops and Seminars	0	500	500
	221008 Computer supplies and Information Technology (IT)	500	500	1,000
	221009 Welfare and Entertainment	95	500	595
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	222001 Telecommunications	37	1,250	1,287
	223005 Electricity	0	1,000	1,000
	223006 Water	0	1,250	1,250
	227001 Travel inland	250	250	500
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228001 Maintenance - Civil	452	500	952
	<b>Total</b>	<b>1,354</b>	<b>12,250</b>	<b>13,604</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,354</b>	<b>12,250</b>	<b>13,604</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Budget Output: 19 Human Resource Management Services

12 Monthly salary, pension and gratuity paid	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	47,765	44,667	92,432
	213004 Gratuity Expenses	22,864	145,963	168,827
	221010 Special Meals and Drinks	0	398	398
	221011 Printing, Stationery, Photocopying and Binding	213	800	1,013
	221020 IPPS Recurrent Costs	420	2,500	2,920
	222001 Telecommunications	150	1,200	1,350
	224004 Cleaning and Sanitation	0	1,000	1,000
	227004 Fuel, Lubricants and Oils	0	2,750	2,750
	<b>Total</b>	<b>71,412</b>	<b>199,278</b>	<b>270,690</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>71,412</i>	<i>199,278</i>	<i>270,690</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 20 Records Management Services

12 monthly HMIS records entered on the DHIS tool 4 monthly regional data review meetings conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	1,750	1,750
	221008 Computer supplies and Information Technology (IT)	5,375	1,750	7,125
	221009 Welfare and Entertainment	0	375	375
	221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
	222001 Telecommunications	154	1,250	1,404
	223005 Electricity	0	21,727	21,727
	223006 Water	0	9,816	9,816
	224004 Cleaning and Sanitation	1,000	2,000	3,000
	227001 Travel inland	130	1,500	1,630
	227004 Fuel, Lubricants and Oils	0	3,549	3,549
	228002 Maintenance - Vehicles	17	1,050	1,067
	<b>Total</b>	<b>6,676</b>	<b>48,767</b>	<b>55,443</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,676</i>	<i>48,767</i>	<i>55,443</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Department: 02 Fort Portal Referral Hospital Internal Audit

#### Outputs Provided

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

1 internal audit report prepared and submitted	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Routine inspections and systems appraisals	211103 Allowances (Inc. Casuals, Temporary)	0	2,000	2,000
	221007 Books, Periodicals & Newspapers	150	150	300
	221008 Computer supplies and Information Technology (IT)	250	250	500
	221009 Welfare and Entertainment	150	150	300
	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	221012 Small Office Equipment	0	400	400
	222001 Telecommunications	0	300	300
	227004 Fuel, Lubricants and Oils	0	800	800
	<b>Total</b>	<b>550</b>	<b>5,050</b>	<b>5,600</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>550</b>	<b>5,050</b>	<b>5,600</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Department: 03 Fort Portal Regional Maintenance

#### Outputs Provided

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

conduct routine servicing and repair of medical equipment in the region, participate in regional performance meetings, conduct equipment user trainings and implement IPC/QI/5s projects	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	500	500
	221002 Workshops and Seminars	0	625	625
	221003 Staff Training	300	0	300
	221009 Welfare and Entertainment	0	1,000	1,000
	222001 Telecommunications	0	275	275
	222003 Information and communications technology (ICT)	500	0	500
	223005 Electricity	0	4,000	4,000
	223006 Water	0	2,250	2,250
	224004 Cleaning and Sanitation	0	2,000	2,000
	227004 Fuel, Lubricants and Oils	0	4,000	4,000
	228001 Maintenance - Civil	250	750	1,000
	228002 Maintenance - Vehicles	206	0	206
	228003 Maintenance – Machinery, Equipment & Furniture	22,698	15,000	37,698
	<b>Total</b>	<b>23,954</b>	<b>30,400</b>	<b>54,354</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>23,954</b>	<b>30,400</b>	<b>54,354</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

# Vote:164 Fort Portal Referral Hospital

## QUARTER 4: Revised Workplan

### Project: 1004 Fort Portal Rehabilitation Referral Hospital

#### Capital Purchases

#### Budget Output: 80 Hospital Construction/rehabilitation

Complete the entire project and handover to the client.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Prepare final payments and retention fees	312104 Other Structures	365,782	0	365,782
	<b>Total</b>	<b>365,782</b>	<b>0</b>	<b>365,782</b>
	<i>GoU Development</i>	<i>365,782</i>	<i>0</i>	<i>365,782</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: 1576 Retooling of Fort Portal Regional Referral Hospital

#### Capital Purchases

#### Budget Output: 85 Purchase of Medical Equipment

Conduct user trainings and monitor use of the equipment	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312212 Medical Equipment	200,000	0	200,000
	<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</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>
	<b>GRAND TOTAL</b>	<b>1,405,573</b>	<b>1,455,974</b>	<b>2,861,547</b>
	<i>Wage Recurrent</i>	<i>411,144</i>	<i>745,429</i>	<i>1,156,574</i>
	<i>Non Wage Recurrent</i>	<i>428,647</i>	<i>710,544</i>	<i>1,139,191</i>
	<i>GoU Development</i>	<i>565,782</i>	<i>0</i>	<i>565,782</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>