

# Vote:115 Uganda Heart Institute

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.835	2.126	2.126	1.327	75.0%	46.8%	62.4%
Non Wage	4.463	3.505	3.386	3.053	75.9%	68.4%	90.2%
Devt. GoU	4.500	4.500	4.500	3.078	100.0%	68.4%	68.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.798</b>	<b>10.131</b>	<b>10.012</b>	<b>7.459</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.798</b>	<b>10.131</b>	<b>10.012</b>	<b>7.459</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.798</b>	<b>10.131</b>	<b>10.012</b>	<b>7.459</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>
<i>A.I.A Total</i>	6.000	3.113	3.113	2.889	51.9%	48.2%	92.8%
<b>Grand Total</b>	<b>17.798</b>	<b>13.243</b>	<b>13.125</b>	<b>10.348</b>	<b>73.7%</b>	<b>58.1%</b>	<b>78.8%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.798</b>	<b>13.243</b>	<b>13.125</b>	<b>10.348</b>	<b>73.7%</b>	<b>58.1%</b>	<b>78.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0858 Heart Services	17.80	13.12	10.35	73.7%	58.1%	78.8%
<b>Total for Vote</b>	<b>17.80</b>	<b>13.12</b>	<b>10.35</b>	<b>73.7%</b>	<b>58.1%</b>	<b>78.8%</b>

### Matters to note in budget execution

Most of the specialised equipment and machinery have been delivered, payments will be effected in the fourth quarter. as reported in earlier quarters, most of the specialised machinery and equipment procured are highly specialised and customised and are not available on shelves and further more they are manufactured only on order, according to specifications and their production is time consuming. Due to the ongoing rehabilitation in Mulago National Referral Hospital and the relocation of some services to the Uganda Cancer Institute, the bed capacity has reduced by 50% thus reduction in NTR revenue.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0858 Heart Services	
0.082 Bn Shs	SubProgram/Project :01 Management

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Reason: Goods and services provided, funds committed and payments to be effected beginning of fourth quarter	
<i>Items</i>	
<b>30,396,306.000 UShs</b>	212102 Pension for General Civil Service
Reason: There was a delay in processing the warrant. Payments to be effected in fourth quarter	
<b>10,000,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: No major variation	
<b>7,437,429.000 UShs</b>	228001 Maintenance - Civil
Reason: No major variation	
<b>5,351,409.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: No major variation	
<b>5,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: No major variation	
<b>5,000,000.000 UShs</b>	221003 Staff Training
Reason:	
<b>0.251 Bn Shs</b>	<i>SubProgram/Project :02 Medical Services</i>
Reason: Funds committed payments to be effected in fourth quarter	
<i>Items</i>	
<b>98,405,036.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds committed payments to be effected in fourth quarter	
<b>50,000,000.000 UShs</b>	226001 Insurances
Reason: Funds committed payments to be effected in fourth quarter	
<b>29,452,480.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Funds committed payments to be effected in fourth quarter	
<b>21,815,645.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds committed payments to be effected in fourth quarter	
<b>14,686,724.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds committed payments to be effected in fourth quarter	
<b>1.422 Bn Shs</b>	<i>SubProgram/Project :1121 Uganda Heart Institute Project</i>
Reason: Goods and services delivered, payments committed to be paid by beginning of fourth quarter	
<i>Items</i>	
<b>903,631,343.000 UShs</b>	312202 Machinery and Equipment
Reason: Goods delivered, payments committed to be paid by beginning of fourth quarter	
<b>360,824,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: Strategic plan at final stages, payments committed to be paid by beginning of fourth quarter	

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<b>116,125,790.000 UShs</b>	312201 Transport Equipment
Reason: Goods delivered, payments committed to be paid by beginning of fourth quarter	
<b>40,995,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Goods delivered, payments committed to be paid by beginning of fourth quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0858 Heart Services</i>			
<b>Output: 085801 Heart Research</b>			
<i>Description of Performance:</i>	10 Proposals on RHD Gen, Coronary gen, Anticoagnact, RHD non experts, Hypertensive registry done	10 proposals developed 10 Publications done	Normal progress
	10 Publications on RHD Gen, Coronary gen, Anticoagnact, RHD non experts, Hypertensive registry done		
<i>Performance Indicators:</i>			
	Output Cost: UShs Bn:	<b>0.036</b> UShs Bn:	<b>0.025</b> % Budget Spent: <b>68.5%</b>
<b>Output: 085802 Heart Care Services</b>			
<i>Description of Performance:</i>	1. 100 Open heart surgeries performed 2. 500 Closed heart and thoracic surgeries and cath-lab procedures performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 100 pacemaker programmi	42 Open Heart Surgery performed 244 Closed Heart Surgeries performed, 7534 ECHOs performed 5881 ECGs performed 9723 Out patients seen 656 Patients admitted 36393 Laboratory tests performed 1031 X ray's done 321 patients in ICU/CCU attended to 129 Holter Monitoring 126 Pacemaker programming done	Under performance due to the ongoing rehabilitation in Mulago NRH and the relocation of some services to the Uganda Cancer Institute, the bed capacity has reduced by 50% thus reduction in NTR revenue.
<i>Performance Indicators:</i>			
	<i>No. of heart operations</i> 100	<i>No Data</i>	
	<i>No. of Outpatients</i> 16500	<i>No Data</i>	
	<i>No. of Thoracic and Closed Heart Operations</i> 500	<i>No Data</i>	
	Output Cost: UShs Bn:	<b>4.000</b> UShs Bn:	<b>2.768</b> % Budget Spent: <b>69.2%</b>

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## QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<b>Output: 085803 Heart Outreach Services</b>				
<i>Description of Performance:</i>	Support supervision provided to:- -14 regional referral hospitals - Heart care support and education provided to 120 specialised groups ( e.g Schools)	12 Regional Referral Hospitals and 90 Specialized groups visited	Normal progress	
<i>Performance Indicators:</i>				
	<i>No. of outreach visits</i> 134	<i>No Data</i>		
	Output Cost: US\$ Bn:	<b>0.048</b> US\$ Bn:	<b>0.026</b> % Budget Spent:	<b>53.7%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>11.798</b> <i>US\$ Bn:</i>	<b>2.818</b> % Budget Spent:	<b>23.9%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>11.798</b> <i>US\$ Bn:</i>	<b>2.818</b> % Budget Spent:	<b>23.9%</b>

### Performance highlights for the Quarter

The Institute is still faced with lack of space for clinical, teaching, research and operational purposes has remained the major challenge for the Institute. As reported in the first quarter, the In Patient bed capacity reduced by 50% thus leading to under performance in Non Tax Revenue collection for the period under review. Over crowding due to lack of space is still a big challenge to the extent that some patients leave to other health units. Low attraction of super specialists especially for critical care management is still a problem.

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0858 Heart Services</b>	<b>11.80</b>	<b>10.01</b>	<b>7.46</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>
<i>Class: Outputs Provided</i>	<b>7.30</b>	<b>5.51</b>	<b>4.38</b>	<b>75.5%</b>	<b>60.0%</b>	<b>79.5%</b>
085801 Heart Research	0.04	0.03	0.02	75.0%	68.5%	91.4%
085802 Heart Care Services	4.00	3.01	2.77	75.2%	69.2%	92.1%
085803 Heart Outreach Services	0.05	0.04	0.03	75.0%	53.7%	71.6%
085804 Heart Institute Support Services	3.21	2.44	1.56	76.0%	48.6%	64.0%
<i>Class: Capital Purchases</i>	<b>4.50</b>	<b>4.50</b>	<b>3.08</b>	<b>100.0%</b>	<b>68.4%</b>	<b>68.4%</b>
085872 Government Buildings and Administrative Infrastructure	0.40	0.40	0.04	100.0%	9.8%	9.8%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.62	0.62	0.50	100.0%	81.3%	81.3%
085876 Purchase of Office and ICT Equipment, including Software	0.80	0.80	0.20	100.0%	24.7%	24.7%
085877 Purchase of Specialised Machinery & Equipment	2.48	2.48	2.18	100.0%	87.9%	87.9%
085878 Purchase of Office and Residential Furniture and Fittings	0.20	0.20	0.16	100.0%	79.5%	79.5%
<b>Total for Vote</b>	<b>11.80</b>	<b>10.01</b>	<b>7.46</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>

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## QUARTER 3: Highlights of Vote Performance

**Table V3.2: 2016/17 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>7.30</b>	<b>5.51</b>	<b>4.38</b>	75.5%	60.0%	79.5%
211101 General Staff Salaries	2.83	2.13	1.33	75.0%	46.8%	62.4%
211103 Allowances	0.18	0.14	0.13	75.0%	71.3%	95.0%
212102 Pension for General Civil Service	0.02	0.04	0.01	286.5%	87.0%	30.4%
213001 Medical expenses (To employees)	0.02	0.02	0.01	75.0%	51.2%	68.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	50.0%	66.7%
213004 Gratuity Expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.05	0.04	0.04	75.0%	70.3%	93.7%
221002 Workshops and Seminars	0.03	0.02	0.01	75.0%	59.2%	78.9%
221003 Staff Training	0.28	0.21	0.19	75.9%	69.6%	91.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	65.6%	87.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.10	0.07	0.06	75.0%	57.7%	76.9%
221010 Special Meals and Drinks	0.06	0.05	0.05	75.0%	75.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.02	75.0%	53.5%	71.3%
221012 Small Office Equipment	0.00	0.00	0.00	75.0%	45.3%	60.4%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.08	0.08	75.0%	75.0%	100.0%
223005 Electricity	0.11	0.09	0.09	75.0%	75.0%	100.0%
223006 Water	0.09	0.06	0.06	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	50.0%	66.7%
224004 Cleaning and Sanitation	0.09	0.07	0.06	75.0%	65.7%	87.6%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.00	75.0%	1.4%	1.8%
225001 Consultancy Services- Short term	2.28	1.75	1.65	76.8%	72.5%	94.4%
226001 Insurances	0.05	0.05	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.01	0.01	0.01	75.0%	63.0%	84.0%
227002 Travel abroad	0.02	0.01	0.01	75.0%	65.3%	87.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	41.1%	54.8%
227004 Fuel, Lubricants and Oils	0.15	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	75.0%	28.5%	38.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	67.7%	90.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.43	0.40	67.2%	62.2%	92.6%
228004 Maintenance – Other	0.01	0.00	0.00	75.0%	50.0%	66.7%
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>4.50</b>	<b>3.08</b>	100.0%	68.4%	68.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.40	0.40	0.04	100.0%	9.8%	9.8%
312201 Transport Equipment	0.62	0.62	0.50	100.0%	81.3%	81.3%
312202 Machinery and Equipment	3.28	3.28	2.38	100.0%	72.5%	72.5%
312203 Furniture & Fixtures	0.20	0.20	0.16	100.0%	79.5%	79.5%
<b>Total for Vote</b>	<b>11.80</b>	<b>10.01</b>	<b>7.46</b>	84.9%	63.2%	74.5%

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## QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0858 Heart Services</b>	<b>11.80</b>	<b>10.01</b>	<b>7.46</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	3.20	2.43	1.55	76.0%	48.5%	63.8%
02 Medical Services	4.08	3.07	2.82	75.2%	69.0%	91.8%
03 Internal Audit	0.01	0.01	0.01	75.0%	75.0%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	3.08	100.0%	68.4%	68.4%
<b>Total for Vote</b>	<b>11.80</b>	<b>10.01</b>	<b>7.46</b>	<b>84.9%</b>	<b>63.2%</b>	<b>74.5%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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**Vote:115** Uganda Heart Institute**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<b>Program: 58 Heart Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Heart Institute Support Services</b>			

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Internet services, airtime and telephone bills procured	1. Airtime, internet bundles and telephone bills paid	<b>Item</b>	<b>Spent</b>
2. Security services for the Institute provided	2. 10 staff in management trained	211101 General Staff Salaries	1,327,361
3. Contracts, and other support staff trained	3. Security services hired and paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	746,077
4. Tyres and spares for existing vehicles procured and vehicles maintained,	4. Maintenance of vehicles carried out	211103 Allowances	84,032
5. Fuel and lubricants	5. Fuel and Lubricants procured	212102 Pension for General Civil Service	13,266
		212201 Social Security Contributions	71,544
		213001 Medical expenses (To employees)	13,678
		213002 Incapacity, death benefits and funeral expenses	10,397
		221001 Advertising and Public Relations	9,500
		221002 Workshops and Seminars	18,250
		221003 Staff Training	42,073
		221004 Recruitment Expenses	11,000
		221007 Books, Periodicals & Newspapers	9,250
		221008 Computer supplies and Information Technology (IT)	14,930
		221009 Welfare and Entertainment	27,871
		221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	25,479
		221012 Small Office Equipment	3,180
		221016 IFMS Recurrent costs	35,250
		222001 Telecommunications	43,220
		222002 Postage and Courier	2,500
		223004 Guard and Security services	3,260
		223005 Electricity	45,750
		223006 Water	18,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224001 Medical and Agricultural supplies	357,337
		224004 Cleaning and Sanitation	16,831
		227001 Travel inland	12,732
		227002 Travel abroad	46,423
		227003 Carriage, Haulage, Freight and transport hire	2,894
		227004 Fuel, Lubricants and Oils	109,250
		228001 Maintenance - Civil	7,797
		228002 Maintenance - Vehicles	21,500
		228003 Maintenance – Machinery, Equipment & Furniture	32,628
		228004 Maintenance – Other	2,500

*Reasons for Variation in performance*



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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Variation in wage due to delayed recruitment thus gap in staffing level which is at 65%

<b>Total</b>	<b>3,204,010</b>
Wage Recurrent	1,327,361
Non Wage Recurrent	225,741
AIA	1,650,908
<b>Total For SubProgramme</b>	<b>3,204,010</b>
Wage Recurrent	1,327,361
Non Wage Recurrent	225,741
AIA	1,650,908

### Recurrent Programmes

#### Subprogram: 02 Medical Services

##### Outputs Provided

#### Output: 01 Heart Research

10 Proposals on RHD Gen, Coronary gen, Anticoagnect, RHD non experts, Hypertensive registry done	3 proposals developed 2 Publications made	<b>Item</b>	<b>Spent</b>
		211103 Allowances	16,880
		221002 Workshops and Seminars	7,300
		221003 Staff Training	3,943
		221009 Welfare and Entertainment	5,800
		221011 Printing, Stationery, Photocopying and Binding	7,260
		225001 Consultancy Services- Short term	611,248

#### Reasons for Variation in performance

No major variation

<b>Total</b>	<b>652,431</b>
Wage Recurrent	0
Non Wage Recurrent	24,669
AIA	627,762

#### Output: 02 Heart Care 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	UShs Thousand
1. 100 Open heart surgeries performed	42 Open Heart Surgery performed	<b>Item</b>	<b>Spent</b>
2. 500 Closed heart and thoracic surgeries and cath-lab procedures performed	244 Closed Heart Surgeries performed,	211103 Allowances	197,390
3. 12,000 Echocardiograms done	7534 ECHOs performed	221001 Advertising and Public Relations	35,150
4. 11,000 ECGs performed	5881 ECGs performed	221003 Staff Training	238,850
5. 260 Stress tests Conducted	9723 Out patients seen	221009 Welfare and Entertainment	46,563
6. 500 CCU /ICU Admissions done	656 Patients admitted	221010 Special Meals and Drinks	105,000
7. 100 pacemaker programmes	36393 Laboratory tests performed	221011 Printing, Stationery, Photocopying and Binding	16,200
	1031 X ray's done	222001 Telecommunications	67,500
	321 patients in ICU/CCU attended to	223005 Electricity	69,300
	129 Holter Monitoring	223006 Water	60,000
	126 Pacemaker programming done	223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224001 Medical and Agricultural supplies	261,490
		224004 Cleaning and Sanitation	47,629
		224005 Uniforms, Beddings and Protective Gear	548
		225001 Consultancy Services- Short term	1,641,544
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	95,026
		228003 Maintenance – Machinery, Equipment & Furniture	398,311

### Reasons for Variation in performance

The current cause of under performance is due to the ongoing renovation in Mulago NRRH, which has led to a reduction in bed capacity to 50%

<b>Total</b>	<b>3,308,001</b>
Wage Recurrent	0
Non Wage Recurrent	2,767,623
<i>AIA</i>	540,378

### Output: 03 Heart Outreach Services

.Support supervision and heart care education provided to 14 regional referral hospitals	12 Regional Referral Hospitals and 90 Specialized groups visited	<b>Item</b>	<b>Spent</b>
Visits to specialised groups ( e.g Schools)		211103 Allowances	19,926
		221003 Staff Training	19,175
		227002 Travel abroad	11,092
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	5,313

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>91,507</b>
Wage Recurrent	0
Non Wage Recurrent	25,775
<i>AIA</i>	65,732
<b>Total For SubProgramme</b>	<b>4,051,939</b>

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	2,818,067
		AIA	1,233,872

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

		Item	Spent
1. Pre audits done	1. Q 1, Q2 and Q3 Pre audits done		
2. Financial reports verified	2. Q 1, Q2 and Q3 Financial reports, Procurements and other documents verified	211103 Allowances	5,145
3. Procurements verified		213001 Medical expenses (To employees)	1,500
3. Audit reports compiled on quarterly basis.		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	5,550

#### Reasons for Variation in performance

No Major variation noted

<b>Total</b>	<b>13,695</b>
Wage Recurrent	0
Non Wage Recurrent	9,195
AIA	4,500
<b>Total For SubProgramme</b>	<b>13,695</b>
Wage Recurrent	0
Non Wage Recurrent	9,195
AIA	4,500

### Development Projects

#### Project: 1121 Uganda Heart Institute Project

#### Capital Purchases

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

		Item	Spent
Procurement process for the new design plan on-going.	10 year Strategic plan in final stages		
Procurement process for the UHI Strategic plan on-going		281504 Monitoring, Supervision & Appraisal of capital works	39,176

#### Reasons for Variation in performance

The Plan is at its final stages, payments to effected within the fourth quarter

<b>Total</b>	<b>39,176</b>
GoU Development	39,176
External Financing	0
AIA	0

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

		Item	Spent
1 M/vehicle procured for departmental activities.	Motor vehicle for the Director delivered and paid, 3 double cabins procured		
		312201 Transport Equipment	503,874

#### Reasons for Variation in performance

# Vote:115

 Uganda Heart Institute

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Normal progress			
		<b>Total</b>	<b>503,874</b>
		GoU Development	503,874
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	15 desk top computers, 15 UPS, 1 Laptop, 2 Mother boards, 1 rack saver delivered and paid, Access control System and phones (8.8m), Computers procured	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	197,451
<i>Reasons for Variation in performance</i>			
Normal progress			
		<b>Total</b>	<b>197,451</b>
		GoU Development	197,451
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Surgical instruments and accesories for surgey procured (75M) Small paediatric Vacutainers procured (17.5M) 1 ACT machine, 1 ABG Machine 2 ECHO machines procured (150M)  15 Cardiac tables, 15 Cardiac manual tables, Nebuliser machines procured 50 Extens	Spirometers for physiotherapy procured, 1 Oxygen analyser procured, 1 TEE Probe procured (108M), 2 Ventilator machines and 1 Transport Ventilator procured (302M),1 ECG machine, Defibrillator machine procured (36.4m), Portable Echo Machine procured(180m), ECG machine procured (27.2), Heavy duty weighing scale procured, Warmer Machine procured (68.4), Diathermy & Defibrillator procured (198.6m), Inverter Cath-lab procured (159), Assorted specialised procured	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	2,178,918
<i>Reasons for Variation in performance</i>			
Normal progress			
		<b>Total</b>	<b>2,178,918</b>
		GoU Development	2,178,918
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			

# Vote:115

Uganda Heart Institute

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
.	4 Secretariat chairs procured. 30 conference tables procured 28 Conference chairs procured 25 staff chairs procured 13 office cabinets procured 8 office safes procured 15 Metallic office cabinets procured 2 book cages procured Assorted Office furniture procured. (door mats, shredders and Air conditioners procured, Assorted Office and Residential Furniture and fittings procured	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 159,005

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>159,005</b>
GoU Development	159,005
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>3,078,424</b>
GoU Development	3,078,424
External Financing	0
AIA	0
<b>GRAND TOTAL</b>	<b>10,348,067</b>
Wage Recurrent	1,327,361
Non Wage Recurrent	3,053,002
GoU Development	3,078,424
External Financing	0
AIA	2,889,280

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**Vote:115** Uganda Heart Institute**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 58 Heart Services</b>			
<i>Recurrent Programmes</i>			
<hr/>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<hr/>			
<b>Output: 04 Heart Institute Support Services</b>			

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Uganda Heart Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Communication well facilitated through period	1. 10 Staff facilitated for workshops	<b>Item</b>	<b>Spent</b>
	2. Airtime, internet bundles and telephone bills paid	211101 General Staff Salaries	1,327,361
2. Security services provided	2. 8 staff in management trained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	746,077
	3. Security services hired and paid	211103 Allowances	84,032
3. Contracts, procurement, accounting and other support staff trained	4. Maintenance of vehicles carried out	212102 Pension for General Civil Service	13,266
	5. Fuel and Lubricants procured	212201 Social Security Contributions	71,544
4. Existing vehicle maintained		213001 Medical expenses (To employees)	13,678
		213002 Incapacity, death benefits and funeral expenses	10,397
5. Fuel and lubricants availed for office functions		221001 Advertising and Public Relations	9,500
		221002 Workshops and Seminars	18,250
6. Support st		221003 Staff Training	42,073
		221004 Recruitment Expenses	11,000
		221007 Books, Periodicals & Newspapers	9,250
		221008 Computer supplies and Information Technology (IT)	14,930
		221009 Welfare and Entertainment	27,871
		221010 Special Meals and Drinks	15,000
		221011 Printing, Stationery, Photocopying and Binding	25,479
		221012 Small Office Equipment	3,180
		221016 IFMS Recurrent costs	35,250
		222001 Telecommunications	43,220
		222002 Postage and Courier	2,500
		223004 Guard and Security services	3,260
		223005 Electricity	45,750
		223006 Water	18,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500
		224001 Medical and Agricultural supplies	357,337
		224004 Cleaning and Sanitation	16,831
		227001 Travel inland	12,732
		227002 Travel abroad	46,423
		227003 Carriage, Haulage, Freight and transport hire	2,894
		227004 Fuel, Lubricants and Oils	109,250
		228001 Maintenance - Civil	7,797
		228002 Maintenance - Vehicles	21,500
		228003 Maintenance – Machinery, Equipment & Furniture	32,628
		228004 Maintenance – Other	2,500

### Reasons for Variation in performance

Variation in wage due to delayed recruitment thus gap in staffing level which is at 65%

**Vote:115** Uganda Heart Institute**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,204,009</b>
		Wage Recurrent	1,327,361
		Non Wage Recurrent	225,741
		AIA	1,650,908
		<b>Total For SubProgramme</b>	<b>3,204,009</b>
		Wage Recurrent	1,327,361
		Non Wage Recurrent	225,741
		AIA	1,650,908

*Recurrent Programmes***Subprogram: 02 Medical Services***Outputs Provided***Output: 01 Heart Research**

		Item	Spent
1. Data and Research on Genetics of Rheumatic Heart disease collected and done	3 proposals developed 2 Publications made	211103 Allowances	16,880
		221002 Workshops and Seminars	7,300
2. HIV/ Rheumatic Heart disease data collected and research carried		221003 Staff Training	3,943
		221009 Welfare and Entertainment	5,800
3. Data and research on TB Peripartum cardiomyopathy collected done		221011 Printing, Stationery, Photocopying and Binding	7,260
4. Research on Rheumatic Heart dis		225001 Consultancy Services- Short term	611,248

**Reasons for Variation in performance**

No major variation

<b>Total</b>	<b>652,431</b>
Wage Recurrent	0
Non Wage Recurrent	24,669
AIA	627,762

**Output: 02 Heart Care Services**



# Vote:115 Uganda Heart Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 25 Open heart surgeries performed	10 Open Heart Surgery performed	<b>Item</b>	<b>Spent</b>
2. 125 Closed heart and thoracic surgeries and cath-lab procedures performed	103 Closed Heart Surgeries performed, 2554 ECHOs performed	211103 Allowances	197,390
3. 3,000 Echocardiograms done	1709 ECGs performed	221001 Advertising and Public Relations	35,150
4. 2,720 ECGs performed	3158 Out patients seen	221003 Staff Training	238,850
5. 65 Stress tests Conducted	248 Patients admitted	221009 Welfare and Entertainment	46,563
6. 125 CCU /ICU Admissions done	22494 Laboratory tests performed	221010 Special Meals and Drinks	105,000
7. 25 pacemaker programming done	374 X ray's done	221011 Printing, Stationery, Photocopying and Binding	16,200
	138 patients in ICU/CCU attended to	222001 Telecommunications	67,500
	38 Holter Monitoring	223005 Electricity	69,300
	35 Pacemaker programming done	223006 Water	60,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224001 Medical and Agricultural supplies	261,490
		224004 Cleaning and Sanitation	47,629
		224005 Uniforms, Beddings and Protective Gear	548
		225001 Consultancy Services- Short term	1,641,544
		227002 Travel abroad	22,500
		227004 Fuel, Lubricants and Oils	95,026
		228003 Maintenance – Machinery, Equipment & Furniture	398,311

### Reasons for Variation in performance

The current cause of under performance is due to the ongoing renovation in Mulago NRRH, which has led to a reduction in bed capacity to 50%

<b>Total</b>	<b>3,308,001</b>
Wage Recurrent	0
Non Wage Recurrent	2,767,623
<i>AIA</i>	540,378

### Output: 03 Heart Outreach Services

Support supervision and heart care education provided to:-	4 Regional Referral Hospitals and 30 Specialized groups visited	Item	Spent
a). 3 regional referral hospitals		211103 Allowances	19,926
		221003 Staff Training	19,175
b). 30 Visits to specialised groups ( e.g Schools)		227002 Travel abroad	11,092
		227004 Fuel, Lubricants and Oils	36,000
		228002 Maintenance - Vehicles	5,313

### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>91,507</b>
Wage Recurrent	0
Non Wage Recurrent	25,775
<i>AIA</i>	65,732
<b>Total For SubProgramme</b>	<b>4,051,939</b>
Wage Recurrent	0

# Vote:115

Uganda Heart Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	2,818,067
		AIA	1,233,872

### Recurrent Programmes

#### Subprogram: 03 Internal Audit

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

		Item	Spent
1. Q 3 Pre audits done	1. Q 3 Pre audits done		
2. Q 3 Financial reports verified	2. Q 3 Financial reports, Procurements and other documents verified	211103 Allowances	5,145
3. Q 3 Procurements verified		213001 Medical expenses (To employees)	1,500
4 Q3 Audit reports compiled on quarterly basis.		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	5,550
<b>Total</b>			<b>13,695</b>
Wage Recurrent			0
Non Wage Recurrent			9,195
AIA			4,500
<b>Total For SubProgramme</b>			<b>13,695</b>
Wage Recurrent			0
Non Wage Recurrent			9,195
AIA			4,500

#### Reasons for Variation in performance

No Major variation noted

### Development Projects

#### Project: 1121 Uganda Heart Institute Project

#### Capital Purchases

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

		Item	Spent
Finalisation of the strategic plan and payment done	10 year Strategic plan in final stages	281504 Monitoring, Supervision & Appraisal of capital works	39,176

#### Reasons for Variation in performance

The Plan is at its final stages, payments to effected within the fourth quarter

<b>Total</b>	<b>39,176</b>
GoU Development	39,176
External Financing	0
AIA	0

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

		Item	Spent
Effect payments for motor vehicles.	3 double cabin procured	312201 Transport Equipment	503,874

#### Reasons for Variation in performance

Normal progress

<b>Total</b>	<b>503,874</b>
GoU Development	503,874

# Vote:115 Uganda Heart Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
Delivery of remaining computers and other ICT equipment and payments for the supplies done	Access control System and phones (8.8m), Computers procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 197,451
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>197,451</b>
		GoU Development	197,451
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Surgical instruments and accessories for surgery, Small paediatric Vacutainers procured, 1 ACT machine, 1 ABG Machine 2 ECHO machines procured (150M)	Defibrillator machine procured (36.4m), Portable Echo Machine procured(180m), ECG machine procured (27.2), Heavy duty weighing scale procured, Warmer Machine procured (68.4), Diathermy & Defibrillator procured (198.6m), Inverter Cath-lab procured (159), Assorted specialised procured	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 2,178,918
15 Cardiac tables, 15 Cardiac manual tables, Nebuliser machines procured 50 Extens delivered and paid			
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>2,178,918</b>
		GoU Development	2,178,918
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Delivery of remaining assorted office furniture and payments done.	Assorted Office and Residential Furniture and fittings procured	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 159,005
<b>Reasons for Variation in performance</b>			
Normal progress			
		<b>Total</b>	<b>159,005</b>
		GoU Development	159,005
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,078,424</b>
		GoU Development	3,078,424
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>10,348,067</b>
		Wage Recurrent	1,327,361
		Non Wage Recurrent	3,053,002

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**Vote:115** Uganda Heart Institute

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

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GoU Development	3,078,424
External Financing	0
AIA	2,889,280

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# Vote:115

 Uganda Heart Institute

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Program: 58 Heart Services**

*Recurrent Programmes*

# Vote:115 Uganda Heart Institute

## 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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### Subprogram: 01 Management

#### Outputs Provided

#### Output: 04 Heart Institute Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Communication well facilitated through period				
2. Security services provided	211101 General Staff Salaries	798,880	0	798,880
3. Contracts, procurement, accounting and other support staff trained	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,923	0	3,923
	211103 Allowances	3,343	0	3,343
4. Existing vehicle maintained	212102 Pension for General Civil Service	30,396	0	30,396
5. Fuel and lubricants availed for office functions	212201 Social Security Contributions	3,456	0	3,456
6. Support st	213001 Medical expenses (To employees)	8,822	0	8,822
	213002 Incapacity, death benefits and funeral expenses	3,353	0	3,353
	213004 Gratuity Expenses	1,301	0	1,301
	221001 Advertising and Public Relations	9,250	0	9,250
	221002 Workshops and Seminars	10,000	0	10,000
	221003 Staff Training	26,177	0	26,177
	221007 Books, Periodicals & Newspapers	3,250	0	3,250
	221008 Computer supplies and Information Technology (IT)	1,945	0	1,945
	221009 Welfare and Entertainment	2,429	0	2,429
	221011 Printing, Stationery, Photocopying and Binding	13,771	0	13,771
	221012 Small Office Equipment	2,945	0	2,945
	222001 Telecommunications	10,780	0	10,780
	222002 Postage and Courier	2,500	0	2,500
	223004 Guard and Security services	1,740	0	1,740
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	2,500
	224001 Medical and Agricultural supplies	4,349	0	4,349
	224004 Cleaning and Sanitation	8,419	0	8,419
	227001 Travel inland	4,143	0	4,143
	227002 Travel abroad	2,327	0	2,327
	227003 Carriage, Haulage, Freight and transport hire	2,606	0	2,606
	228001 Maintenance - Civil	13,678	0	13,678
	228002 Maintenance - Vehicles	3,750	0	3,750
	228003 Maintenance – Machinery, Equipment & Furniture	14,872	0	14,872
	228004 Maintenance – Other	3,750	0	3,750
	<b>Total</b>	<b>998,654</b>	<b>0</b>	<b>998,654</b>
	<i>Wage Recurrent</i>	<i>798,880</i>	<i>0</i>	<i>798,880</i>
	<i>Non Wage Recurrent</i>	<i>120,711</i>	<i>0</i>	<i>120,711</i>
	<i>AIA</i>	<i>118,127</i>	<i>0</i>	<i>118,127</i>

# Vote:115 Uganda Heart Institute

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Heart Research

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Data and Research on Genetics of Rheumatic Heart disease collected and done	211103 Allowances	5,620	0	5,620
2. HIV/ Rheumatic Heart disease data collected and research carried	221002 Workshops and Seminars	200	0	200
	221003 Staff Training	2,557	0	2,557
3. Data and research on TB Peripartum cardiomyopathy collected done	221009 Welfare and Entertainment	1,700	0	1,700
	221011 Printing, Stationery, Photocopying and Binding	3,990	0	3,990
4. Research on Rheumatic Heart dis	225001 Consultancy Services- Short term	2	0	2
	228004 Maintenance – Other	2,500	0	2,500
	<b>Total</b>	<b>16,569</b>	<b>0</b>	<b>16,569</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,400</i>	<i>0</i>	<i>8,400</i>
	<i>AIA</i>	<i>14,238</i>	<i>0</i>	<i>14,238</i>

#### Output: 02 Heart Care Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. 25 Open heart surgeries performed	211103 Allowances	110	0	110
2. 125 Closed heart and thoracic surgeries and cath-lab procedures performed	221001 Advertising and Public Relations	2,350	0	2,350
3.3,000 Echos done -	221003 Staff Training	11,150	0	11,150
4. 2,720 ECGs performed	221009 Welfare and Entertainment	17,187	0	17,187
5.65 Stress tests Conducted	221011 Printing, Stationery, Photocopying and Binding	13,800	0	13,800
6. 125 CCU /ICU Admissions done	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	2,500
7. 25 pacemaker programming don	224001 Medical and Agricultural supplies	22,260	0	22,260
	224004 Cleaning and Sanitation	8,171	0	8,171
	224005 Uniforms, Beddings and Protective Gear	29,452	0	29,452
	225001 Consultancy Services- Short term	98,405	0	98,405
	226001 Insurances	50,000	0	50,000
	227002 Travel abroad	17,500	0	17,500
	228003 Maintenance – Machinery, Equipment & Furniture	36,816	0	36,816
	<b>Total</b>	<b>309,701</b>	<b>0</b>	<b>309,701</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>825,040</i>	<i>0</i>	<i>825,040</i>
	<i>AIA</i>	<i>71,125</i>	<i>0</i>	<i>71,125</i>

# Vote:115 Uganda Heart Institute

## 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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### Output: 03 Heart Outreach Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Support supervision and heart care education provided to:-				
a). 4 regional referral hospitals	211103 Allowances	10,074	0	10,074
	221003 Staff Training	10,825	0	10,825
b). 30 Visits to specialised groups ( e.g Schools)	227002 Travel abroad	6,908	0	6,908
	228002 Maintenance - Vehicles	2,187	0	2,187
	<b>Total</b>	<b>29,993</b>	<b>0</b>	<b>29,993</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>AIA</i>	<i>19,768</i>	<i>0</i>	<i>19,768</i>

### Development Projects

### Project: 1121 Uganda Heart Institute Project

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Procurement process for the new design completed.				
Procurement process for the UHI Strategic plan completed	281504 Monitoring, Supervision & Appraisal of capital works	360,824	0	360,824
	<b>Total</b>	<b>360,824</b>	<b>0</b>	<b>360,824</b>
	<i>GoU Development</i>	<i>360,824</i>	<i>0</i>	<i>360,824</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	116,126	0	116,126
	<b>Total</b>	<b>116,126</b>	<b>0</b>	<b>116,126</b>
	<i>GoU Development</i>	<i>116,126</i>	<i>0</i>	<i>116,126</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2 Computers procured				
1 Scanner	312202 Machinery and Equipment	602,549	0	602,549
	<b>Total</b>	<b>602,549</b>	<b>0</b>	<b>602,549</b>
Other ICT Equipment.				
Security gadgets and CCTV upgrade procured				
	<i>GoU Development</i>	<i>602,549</i>	<i>0</i>	<i>602,549</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:115 Uganda Heart Institute

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
Surgical instruments and accessories for surgery procured (118M)	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
400 Spirometry spirometers for Physiotherapy (32M)	312202 Machinery and Equipment	301,082	0	301,082
Assorted equipment for various departments (150M)				
	<b>Total</b>	<b>301,082</b>	<b>0</b>	<b>301,082</b>
	<i>GoU Development</i>	<i>301,082</i>	<i>0</i>	<i>301,082</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>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
Procurement process complete.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	40,995	0	40,995
	<b>Total</b>	<b>40,995</b>	<b>0</b>	<b>40,995</b>
	<i>GoU Development</i>	<i>40,995</i>	<i>0</i>	<i>40,995</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>2,776,494</b>	<b>0</b>	<b>2,776,494</b>
	<i>Wage Recurrent</i>	<i>798,880</i>	<i>0</i>	<i>798,880</i>
	<i>Non Wage Recurrent</i>	<i>969,151</i>	<i>0</i>	<i>969,151</i>
	<i>GoU Development</i>	<i>1,421,576</i>	<i>0</i>	<i>1,421,576</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>223,258</i>	<i>0</i>	<i>223,258</i>