

# 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	1.372	75.0%	48.4%	64.5%
Non Wage	4.677	3.507	3.591	3.187	76.8%	68.1%	88.8%
Devt. GoU	4.500	4.500	4.500	1.414	100.0%	31.4%	31.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>12.012</b>	<b>10.134</b>	<b>10.217</b>	<b>5.973</b>	<b>85.1%</b>	<b>49.7%</b>	<b>58.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>12.012</b>	<b>10.134</b>	<b>10.217</b>	<b>5.973</b>	<b>85.1%</b>	<b>49.7%</b>	<b>58.5%</b>
Arrears	0.084	0.084	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>12.095</b>	<b>10.217</b>	<b>10.217</b>	<b>5.973</b>	<b>84.5%</b>	<b>49.4%</b>	<b>58.5%</b>
<i>A.I.A Total</i>	6.000	2.492	2.492	2.400	41.5%	40.0%	96.3%
<b>Grand Total</b>	<b>18.095</b>	<b>12.709</b>	<b>12.709</b>	<b>8.374</b>	<b>70.2%</b>	<b>46.3%</b>	<b>65.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>18.012</b>	<b>12.625</b>	<b>12.709</b>	<b>8.374</b>	<b>70.6%</b>	<b>46.5%</b>	<b>65.9%</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	18.01	12.71	8.37	70.6%	46.5%	65.9%
<b>Total for Vote</b>	<b>18.01</b>	<b>12.71</b>	<b>8.37</b>	<b>70.6%</b>	<b>46.5%</b>	<b>65.9%</b>

### Matters to note in budget execution

Most of the machinery and equipment procured at the UHI is highly specialized and customized and manufactured only on confirmation of the order. Contracts for four major equipment (Heart Lung Machine, echo machine, cell saver and hemostat) worth UGX 1.851 billion are already signed (copies attached). Funds have been committed, awaiting delivery of the items.

The most limiting factor affecting performance of UHI is inadequate space. UHI has only 4 ICU beds to serve both the catheterisation laboratory and operating theatre. This has affected the number of patients attended to and revenue generated.

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

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<b>0.094 Bn Shs</b>	<b><i>SubProgram/Project :01 Management</i></b>
Reason: Funds committed, payments will be made in Q4	
<i>Items</i>	
<b>45,768,986.000 UShs</b>	213004 Gratuity Expenses
Reason: Funds committed, payments will be made in Q4	
<b>15,268,258.000 UShs</b>	212102 Pension for General Civil Service
Reason: Funds committed, payments will be made in Q4	
<b>9,999,999.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds committed, payments will be made in Q4	
<b>4,600,450.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds committed	
<b>4,164,204.000 UShs</b>	227002 Travel abroad
Reason: Funds committed, payments will be made in Q4	
<b>0.310 Bn Shs</b>	<b><i>SubProgram/Project :02 Medical Services</i></b>
Reason: Funds committed, payments will be made in Q4	
<i>Items</i>	
<b>236,177,900.000 UShs</b>	225001 Consultancy Services- Short term
Reason: Funds committed, payments will be made in Q4	
<b>29,771,186.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
Reason: Funds committed, payments will be made in Q4	
<b>13,170,688.000 UShs</b>	226001 Insurances
Reason: Funds committed, payments will be made in Q4	
<b>10,730,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds committed, payments will be made in Q4	
<b>9,103,152.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Funds committed, payments will be made in Q4	
<b>3.086 Bn Shs</b>	<b><i>SubProgram/Project :1121 Uganda Heart Institute Project</i></b>
Reason: Contracts signed and funds for pending procurements committed. Awaiting delivery of items.	
<i>Items</i>	
<b>2,843,773,125.000 UShs</b>	312212 Medical Equipment
Reason: Funds committed	
<b>147,129,650.000 UShs</b>	312203 Furniture & Fixtures
Reason: Funds committed	
<b>94,660,999.000 UShs</b>	312202 Machinery and Equipment

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Reason: Funds committed

*(ii) Expenditures in excess of the original approved budget*

### V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Programme : 58 Heart Services			
Sub Programme : 02 Medical Services			
KeyOutPut : 02 Heart Care Services			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of heart operations	Number	100	52
No. of Outpatients	Number	20000	15050
No. of Thoracic and Closed Heart Operations	Number	600	341

### Performance highlights for the Quarter

This quarter, the Uganda Heart Institute made a great breakthrough by successfully carrying out a Triple Vessel Bypass Heart surgery known as the **Coronary Artery Bypass Grafting (CABG)**. This complex procedure was the first of its kind carried out in Uganda by our own Ugandan doctors with support from Government of Uganda. The UHI team again performed/launched another mode of treatment called Electrophysiologic Examination and Radiofrequency Ablation for patients with abnormal heartbeats (palpitations which present as pounding heartbeat, dizziness, fainting and may lead to death). This was performed for the first time in Uganda and the East African region.

In effect, the UHI technical capacity can ably handle 95% of all heart surgeries if the necessary space is availed. This is in line with the NDP II to enhance the health sector competitiveness in the region and remove the need to refer patients abroad.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0858 Heart Services</b>	<b>12.10</b>	<b>10.22</b>	<b>5.97</b>	<b>84.5%</b>	<b>49.4%</b>	<b>58.5%</b>
<i>Class: Outputs Provided</i>	<i>7.51</i>	<i>5.72</i>	<i>4.56</i>	<i>76.1%</i>	<i>60.7%</i>	<i>79.7%</i>
085801 Heart Research	0.03	0.03	0.02	77.7%	63.7%	82.0%
085802 Heart Care Services	4.00	3.04	2.74	76.0%	68.4%	90.0%
085803 Heart Outreach Services	0.05	0.04	0.04	75.0%	75.0%	100.0%
085804 Heart Institute Support Services	3.43	2.61	1.77	76.2%	51.5%	67.5%
<i>Class: Capital Purchases</i>	<i>4.50</i>	<i>4.50</i>	<i>1.41</i>	<i>100.0%</i>	<i>31.4%</i>	<i>31.4%</i>
085876 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.06	100.0%	36.9%	36.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085877 Purchase of Specialised Machinery & Equipment	4.20	4.20	1.36	100.0%	32.3%	32.3%
085878 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	1.9%	1.9%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085899 Arrears	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.10</b>	<b>10.22</b>	<b>5.97</b>	<b>84.5%</b>	<b>49.4%</b>	<b>58.5%</b>

**Table V3.2: 2017/18 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>7.51</b>	<b>5.72</b>	<b>4.56</b>	76.1%	60.7%	79.7%
211101 General Staff Salaries	2.83	2.13	1.37	75.0%	48.4%	64.5%
211103 Allowances	0.18	0.12	0.12	66.7%	66.3%	99.5%
212102 Pension for General Civil Service	0.08	0.06	0.04	75.0%	55.1%	73.5%
213001 Medical expenses (To employees)	0.02	0.02	0.01	73.3%	51.9%	70.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	62.9%	83.9%
213004 Gratuity Expenses	0.18	0.18	0.13	100.0%	74.4%	74.4%
221001 Advertising and Public Relations	0.06	0.04	0.03	62.5%	44.6%	71.4%
221002 Workshops and Seminars	0.03	0.02	0.01	75.0%	58.1%	77.5%
221003 Staff Training	0.28	0.19	0.19	67.9%	67.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	50.0%	66.7%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	53.0%	70.7%
221009 Welfare and Entertainment	0.10	0.06	0.06	64.5%	64.1%	99.4%
221010 Special Meals and Drinks	0.06	0.04	0.03	58.3%	58.0%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	72.6%	70.7%	97.4%
221012 Small Office Equipment	0.01	0.00	0.00	20.5%	13.6%	66.7%
221016 IFMS Recurrent costs	0.02	0.02	0.02	75.0%	75.0%	100.0%
222001 Telecommunications	0.10	0.08	0.08	76.5%	76.5%	100.0%
223005 Electricity	0.12	0.09	0.09	70.9%	70.9%	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	0.06	0.06	67.3%	62.0%	92.2%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.00	75.0%	0.6%	0.8%
225001 Consultancy Services- Short term	2.24	1.86	1.62	82.9%	72.4%	87.3%
226001 Insurances	0.05	0.04	0.02	75.0%	48.7%	64.9%
227001 Travel inland	0.04	0.01	0.01	20.6%	22.5%	109.2%
227002 Travel abroad	0.02	0.01	0.01	75.0%	47.2%	63.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	75.0%	50.0%	66.7%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.09	77.3%	77.3%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	80.0%	53.3%	66.7%
228002 Maintenance - Vehicles	0.03	0.02	0.02	75.0%	75.0%	100.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.43	0.41	68.1%	65.1%	95.6%
228004 Maintenance – Other	0.01	0.00	0.00	75.0%	48.5%	64.6%
<b>Class: Capital Purchases</b>	<b>4.50</b>	<b>4.50</b>	<b>1.41</b>	100.0%	31.4%	31.4%
312202 Machinery and Equipment	0.15	0.15	0.06	100.0%	36.9%	36.9%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	1.9%	1.9%
312212 Medical Equipment	4.20	4.20	1.36	100.0%	32.3%	32.3%
<b>Class: Arrears</b>	<b>0.08</b>	<b>0.00</b>	<b>0.00</b>	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>12.10</b>	<b>10.22</b>	<b>5.97</b>	84.5%	49.4%	58.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0858 Heart Services</b>	<b>12.10</b>	<b>10.22</b>	<b>5.97</b>	<b>84.5%</b>	<b>49.4%</b>	<b>58.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	3.42	2.60	1.76	76.3%	51.4%	67.4%
02 Medical Services	4.17	3.10	2.79	74.5%	67.1%	90.0%
03 Internal Audit	0.01	0.01	0.01	68.1%	68.1%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	4.50	1.41	100.0%	31.4%	31.4%
<b>Total for Vote</b>	<b>12.10</b>	<b>10.22</b>	<b>5.97</b>	<b>84.5%</b>	<b>49.4%</b>	<b>58.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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
Salaries for permanent staffs paid cleaning services supported, Train staff, and build capacity for staff Bills (Electricity and water, telephone and internet) paid	1. UHI Board of Directors meetings facilitated. 2. Staff salaries paid. 3. Wards and units cleaned and service providers paid. 4. 3 staff undergoing training in areas of cardiac surgery, cardiac anaesthesia and critical care and interventional cardiology respectively. 5. Continuous Professional Development conducted. 6. Staff facilitated to attend capacity building workshops, seminars and conferences. 7. Utility bills paid (electricity, water, telephone and internet). 8. Maintenance of equipment and service providers paid.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 212102 Pension for General Civil Service 212201 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 222002 Postage and Courier 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 1,372,071 636,905 89,344 42,336 68,000 15,500 10,778 133,195 4,571 15,101 32,625 4,857 6,429 8,300 26,033 18,037 21,518 4,134 27,571 30,099 3,137 5,208 40,321 16,036 2,380 302,799 19,700 9,641 25,584 3,916 51,451 12,010 20,643 30,870 4,853

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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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### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>3,115,953</b>
Wage Recurrent	1,372,071
Non Wage Recurrent	383,958
AIA	1,359,924
<b>Total For SubProgramme</b>	<b>3,115,953</b>
Wage Recurrent	1,372,071
Non Wage Recurrent	383,958
AIA	1,359,924

### Recurrent Programmes

#### Subprogram: 02 Medical Services

#### Outputs Provided

#### Output: 01 Heart Research

10 Proposals on Rheumatic Heart Disease	1. 9 research papers on Rheumatic Heart Disease done and published with international collaborations.	<b>Item</b>	<b>Spent</b>
	2. Arrhythmia Registry, Acute Myocardial Infarction Registry, Pediatric Cardiology, hypertension registry ongoing.	211103 Allowances	18,239
		221002 Workshops and Seminars	5,000
		221003 Staff Training	3,723
		221009 Welfare and Entertainment	7,129
		221011 Printing, Stationery, Photocopying and Binding	6,268
		225001 Consultancy Services- Short term	660,269

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>700,628</b>
Wage Recurrent	0
Non Wage Recurrent	22,150
AIA	678,478

#### 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. Carry out 100 open Heart surgeries	1. 52 open heart surgeries, 62 closed heart surgeries and 279 catheterisation procedures carried out.	<b>Item</b>	<b>Spent</b>
2. Carry out 600 closed heart surgeries interventions	2. 15,050 outpatient attendances.	211103 Allowances	128,692
3. Perform 13,000 ECHO's	3. 7,952 ECHOs, 6,516 ECGs, 10 stress test ECG, 48 holter monitoring, 19 pacemaker programming, 211 X-rays performed.	221001 Advertising and Public Relations	26,770
4. Perform 12,000 ECG's	4. 53,792 Lab tests performed.	221003 Staff Training	191,070
5. Admit 1,200 patients	5. 1,089 inpatient admissions.	221009 Welfare and Entertainment	53,145
6. Admit 500 patients in CCU/ICU	6. 476 CCU/ICU admissions.	221010 Special Meals and Drinks	114,822
7. Carry 32,000 laboratory tests		221011 Printing, Stationery, Photocopying and Binding	20,667
		222001 Telecommunications	67,500
		223005 Electricity	69,300
		223006 Water	60,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000
		224001 Medical Supplies	105,208
		224004 Cleaning and Sanitation	45,920
		224005 Uniforms, Beddings and Protective Gear	229
		225001 Consultancy Services- Short term	1,609,948
		226001 Insurances	24,329
		227001 Travel inland	1,076
		227002 Travel abroad	18,726
		227004 Fuel, Lubricants and Oils	91,077
		228003 Maintenance – Machinery, Equipment & Furniture	404,968

### Reasons for Variation in performance

The variation in cardiac interventions conducted was due to inadequate funds for specialised sundries and inadequate space for UHI services.

The high demand for UHI services led to increase in inpatient and CCU/ICU admissions as well as laboratory tests performed.

<b>Total</b>	<b>3,038,447</b>
Wage Recurrent	0
Non Wage Recurrent	2,735,670
AIA	302,777

### Output: 03 Heart Outreach Services

1. Carry out support supervision to 14 Regional Referral Hospitals and 120 specialised groups	1. Support supervision visits to 7 Regional Referral Hospitals carried out in Soroti, Moroto, Mubende, Jinja, Kiwoko and Mbarara.	<b>Item</b>	<b>Spent</b>
	2. Enhanced awareness of heart diseases through media talk shows, newspaper articles and participation in health camps.	211103 Allowances	18,214
		221003 Staff Training	24,432
		227002 Travel abroad	9,651
		227004 Fuel, Lubricants and Oils	32,214
		228002 Maintenance - Vehicles	7,500

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>92,012</b>
Wage Recurrent	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	36,000
		AIA	56,012
<b>Output: 04 Heart Institute Support Services</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,831,086</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,793,819
		AIA	1,037,267
<i>Recurrent Programmes</i>			
<b>Subprogram: 03 Internal Audit</b>			
<i>Outputs Provided</i>			
<b>Output: 02 Heart Care Services</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 03 Heart Outreach Services</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0

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

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

### Output: 04 Heart Institute Support Services

		Item	Spent
1. Carry out Pre audits of financial and procurement documents	1. Q1, Q2 and Q3 pre-audits of financial and procurement documents done.	211103 Allowances	4,631
2. Verify Financial and Procurements reports and compile reports for submission to Auditor General, Internal auditor general and accounting officer	2. Financial and procurement reports verified and Q1, Q2 and Q3 reports for submission to Auditor General and Accounting Officer compiled.	213001 Medical expenses (To employees)	1,243
		221011 Printing, Stationery, Photocopying and Binding	1,243
		227001 Travel inland	5,036

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>12,152</b>
Wage Recurrent	0
Non Wage Recurrent	9,195
AIA	2,957
<b>Total For SubProgramme</b>	<b>12,152</b>
Wage Recurrent	0
Non Wage Recurrent	9,195
AIA	2,957

### Development Projects

#### Project: 1121 Uganda Heart Institute Project

##### Capital Purchases

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

		Item	Spent
Procurement of ICT equipment: 5 desktop computers, 5 laptops, 10 UPS, 5 Tablets, 5 LCD screens and Queue Management system.	20 computers and 2 heavy duty printers procured and delivered.	312202 Machinery and Equipment	55,339

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>55,339</b>
GoU Development	55,339
External Financing	0
AIA	0

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

		Item	Spent
1 Clinical chemical Analyser, 1 Echo machine Heavy Duty, 25 Infusion pumps, 4 Blood analysers, 1 Vital sign machine, 2 Stress test machine, 1 Heat exchanger machine, 1 Centrifuge, 1 Pace Maker Programmer, 2 Blood Gas Analyser, 1 Ventilator, 2 Cell Savor,	1. 1 Clinical Chemistry Analyzer, 1 Centrifuge, 2 Blood gas analysers, 40 syringe pumps, 10 infusion pumps, 10 patient monitors, 1 ventilator machine procured and delivered.	312212 Medical Equipment	1,356,227

### 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	UShs Thousand
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Funds committed for pending procurements. Contracts were signed, awaiting delivery of items.

<b>Total</b>	<b>1,356,227</b>
GoU Development	1,356,227
External Financing	0
AIA	0

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

Plan to Procure the following Furniture and Fittings: 10 Office Cabinets, 10 Secretarial Chairs, 5 Air Conditioners, 3 Refrigerator Combi, 5 Executive Bookshelves, 10 Drug cabinets, 20 5 Seater Link Chair, 4 Metallic open shelves for Records, 3 Executive Ta

Metallic open shelves procured and delivered.

Item	Spent
312203 Furniture & Fixtures	2,870

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>2,870</b>
GoU Development	2,870
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,414,436</b>
GoU Development	1,414,436
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>8,373,627</b>
Wage Recurrent	1,372,071
Non Wage Recurrent	3,186,972
GoU Development	1,414,436
External Financing	0
AIA	2,400,148

# Vote:115

Uganda Heart Institute

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 58 Heart Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 04 Heart Institute Support Services</b>			
1. General Staff salaries paid	1. UHI Board of Directors meetings facilitated.	<b>Item</b>	<b>Spent</b>
2. Wards and units cleaned and paid	2. Staff salaries paid.	211101 General Staff Salaries	443,101
3. Staff trained and capacity built	3. Wards and units cleaned and service providers paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	216,934
4. Utility bills paid	4. Staff facilitated to attend capacity building workshops, seminars and conferences.	211103 Allowances	65,130
	5. Utility bills paid (electricity, water, telephone and internet).	212102 Pension for General Civil Service	19,045
	6. Maintenance of equipment and service providers paid.	212201 Social Security Contributions	30,000
		213001 Medical expenses (To employees)	2,400
		213002 Incapacity, death benefits and funeral expenses	2,742
		213004 Gratuity Expenses	133,195
		221002 Workshops and Seminars	3,030
		221003 Staff Training	10,898
		221004 Recruitment Expenses	1,000
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	7,000
		221010 Special Meals and Drinks	180
		221011 Printing, Stationery, Photocopying and Binding	6,732
		221012 Small Office Equipment	956
		221016 IFMS Recurrent costs	10,500
		222001 Telecommunications	8,000
		222002 Postage and Courier	708
		223004 Guard and Security services	1,779
		223005 Electricity	15,250
		223006 Water	6,250
		224001 Medical Supplies	131,189
		224004 Cleaning and Sanitation	7,650
		227001 Travel inland	2,891
		227002 Travel abroad	8,542
		227003 Carriage, Haulage, Freight and transport hire	1,462
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	422
		228002 Maintenance - Vehicles	7,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,202
		228004 Maintenance – Other	1,070

**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
<i>Reasons for Variation in performance</i>			
No significant variation			
		<b>Total</b>	<b>1,169,558</b>
		Wage Recurrent	443,101
		Non Wage Recurrent	204,712
		AIA	521,745
		<b>Total For SubProgramme</b>	<b>1,169,558</b>
		Wage Recurrent	443,101
		Non Wage Recurrent	204,712
		AIA	521,745

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

3 publications on Heart related disease	1. 4 research papers on Rheumatic Heart Disease done and published with international collaborations.	<b>Item</b>	<b>Spent</b>
	2. Arrhythmia Registry, Acute Myocardial Infarction Registry, Pediatric Cardiology, hypertension registry ongoing.	211103 Allowances	5,953
		221003 Staff Training	2,500
		221009 Welfare and Entertainment	1,200
		221011 Printing, Stationery, Photocopying and Binding	2,390
		225001 Consultancy Services- Short term	227,540

*Reasons for Variation in performance*

No significant variation

<b>Total</b>	<b>239,584</b>
Wage Recurrent	0
Non Wage Recurrent	4,150
AIA	235,434

**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. Carry out 25 open Heart surgeries	1. 16 open heart surgeries, 23 closed heart	<b>Item</b>	<b>Spent</b>
2. Carry out 25 closed heart surgeries and 125 cardiac catheterisation procedures	surgeries and 105 catheterisation procedures carried out.	211103 Allowances	34,764
3. Perform 3,250 ECHO's and 3,000 ECG's	2.. 5,832 outpatient attendances.	221001 Advertising and Public Relations	1,770
4. Admit 300 patients 5. Admit 125 patients in CCU/ICU	3. 2,946 ECHOs, 2,372 ECGs, 10 stress test ECG, 48 holter monitoring, 19 pacemaker programming, 211 X-rays performed.	221003 Staff Training	68,045
6. Carry out 9,000 laboratory tests.	4. 34,385 Lab tests performed. 5. 389 inpatient admissions.	221009 Welfare and Entertainment	14,717
	6. 175 CCU/ICU admissions.	221010 Special Meals and Drinks	20,002
		221011 Printing, Stationery, Photocopying and Binding	8,000
		222001 Telecommunications	22,500
		223005 Electricity	23,100
		223006 Water	20,000
		224001 Medical Supplies	50,000
		224004 Cleaning and Sanitation	17,870
		225001 Consultancy Services- Short term	584,686
		226001 Insurances	24,329
		227001 Travel inland	1,076
		227002 Travel abroad	10,000
		227004 Fuel, Lubricants and Oils	31,000
		228003 Maintenance – Machinery, Equipment & Furniture	154,198

### Reasons for Variation in performance

The variation in cardiac interventions conducted was due to inadequate funds for specialised sundries and inadequate space for UHI services.

The high demand for UHI services led to increase in inpatient and CCU/ICU admissions as well as laboratory tests performed.

<b>Total</b>	<b>1,086,056</b>
Wage Recurrent	0
Non Wage Recurrent	990,093
<i>AIA</i>	95,964

### Output: 03 Heart Outreach Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
1. Carry out support supervision visits to 4 Regional Referral Hospitals.	1. Support supervision visit to 1, Soroti Regional Referral Hospital carried out.	211103 Allowances	5,501
	2. Enhanced awareness of heart diseases through media talk shows, newspaper articles and participation in health camps.	221003 Staff Training	13,000
		227002 Travel abroad	5,000
		227004 Fuel, Lubricants and Oils	14,500
		228002 Maintenance - Vehicles	3,066

### Reasons for Variation in performance

No significant variation

<b>Total</b>	<b>41,067</b>
Wage Recurrent	0
Non Wage Recurrent	13,067
<i>AIA</i>	28,000

### Output: 04 Heart Institute Support 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
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

*Arrears***Output: 99 Arrears**

		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,366,707</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,007,309
		AIA	359,398

*Recurrent Programmes***Subprogram: 03 Internal Audit***Outputs Provided***Output: 02 Heart Care Services**

		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

**Output: 03 Heart Outreach Services**

		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

**Output: 04 Heart Institute Support 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. Q3 pre-audits of financial and procurement documents done.	<b>Item</b> 211103 Allowances	<b>Spent</b> 1,715
	2. Financial and procurement reports verified and Q3 reports for submission to Auditor General and Accounting Officer compiled.	213001 Medical expenses (To employees)	500
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	1,850

**Reasons for Variation in performance**

No variation

<b>Total</b>	<b>4,565</b>
Wage Recurrent	0
Non Wage Recurrent	3,065
AIA	1,500
<b>Total For SubProgramme</b>	<b>4,565</b>
Wage Recurrent	0
Non Wage Recurrent	3,065
AIA	1,500

*Development Projects***Project: 1121 Uganda Heart Institute Project***Capital Purchases***Output: 76 Purchase of Office and ICT Equipment, including Software**

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

**Reasons for Variation in performance**

No significant variation

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

Item	Spent
1. 1 Clinical Chemistry Analyzer, 1 Centrifuge, 2 Blood gas analysers, 40 syringe pumps, 10 infusion pumps, 10 patient monitors, 1 ventilator machine procured and delivered.	766,800
312212 Medical Equipment	

**Reasons for Variation in performance**

Funds committed for pending procurements. Contracts were signed, awaiting delivery of items.

<b>Total</b>	<b>766,800</b>
GoU Development	766,800
External Financing	0
AIA	0

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

Item	Spent
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**Reasons for Variation in performance**

No significant variation

**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>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>766,800</b>
		GoU Development	766,800
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>3,307,630</b>
		Wage Recurrent	443,101
		Non Wage Recurrent	1,215,086
		GoU Development	766,800
		External Financing	0
		AIA	882,643

# 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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### Program: 58 Heart Services

#### Recurrent Programmes

### Subprogram: 01 Management

#### Outputs Provided

### Output: 04 Heart Institute Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. UHI Board of Directors meetings facilitated.				
2. Staff salaries paid. 3. Wards and units cleaned and service providers paid.	211101 General Staff Salaries	754,169	0	754,169
4. Staff facilitated to attend capacity building workshops, seminars and conferences.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	390	162,706	163,095
5. Utility bills paid (electricity, water, telephone and internet).	211103 Allowances	76	44,580	44,656
6. Maintenance of equipment and service providers paid.	212102 Pension for General Civil Service	15,268	0	15,268
	212201 Social Security Contributions	0	12,000	12,000
	213001 Medical expenses (To employees)	4,643	9,857	14,500
	213002 Incapacity, death benefits and funeral expenses	1,258	7,964	9,222
	213004 Gratuity Expenses	45,769	0	45,769
	221001 Advertising and Public Relations	1,000	19,429	20,429
	221002 Workshops and Seminars	2,720	18,429	21,149
	221003 Staff Training	2,946	74,429	77,375
	221004 Recruitment Expenses	0	15,143	15,143
	221007 Books, Periodicals & Newspapers	3,000	6,571	9,571
	221008 Computer supplies and Information Technology (IT)	3,486	8,214	11,700
	221009 Welfare and Entertainment	124	9,143	9,267
	221010 Special Meals and Drinks	1,820	143	1,963
	221011 Printing, Stationery, Photocopying and Binding	18	22,714	22,732
	221012 Small Office Equipment	419	6,571	6,991
	221016 IFMS Recurrent costs	0	13,929	13,929
	222001 Telecommunications	3,000	60,901	63,901
	222002 Postage and Courier	292	6,571	6,863
	223004 Guard and Security services	221	4,571	4,792
	223005 Electricity	0	35,429	35,429
	223006 Water	0	17,714	17,714
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,049	6,571	7,620
	224001 Medical Supplies	52,310	844,891	897,201
	224004 Cleaning and Sanitation	2,621	15,429	18,050
	227001 Travel inland	859	10,750	11,609
	227002 Travel abroad	4,952	45,714	50,666
	227003 Carriage, Haulage, Freight and transport hire	1,298	2,786	4,084
	227004 Fuel, Lubricants and Oils	0	63,286	63,286
	228001 Maintenance - Civil	5,633	9,357	14,990

# 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>		
	228002 Maintenance - Vehicles	0	9,357	9,357
	228003 Maintenance – Machinery, Equipment & Furniture	11,416	17,714	29,130
	228004 Maintenance – Other	2,326	6,571	8,897
	<b>Total</b>	<b>923,082</b>	<b>1,589,435</b>	<b>2,512,517</b>
	<i>Wage Recurrent</i>	<i>754,169</i>	<i>0</i>	<i>754,169</i>
	<i>Non Wage Recurrent</i>	<i>94,272</i>	<i>0</i>	<i>94,272</i>
	<i>AIA</i>	<i>74,640</i>	<i>1,589,435</i>	<i>1,664,076</i>

### Subprogram: 02 Medical Services

#### *Outputs Provided*

#### **Output: 01 Heart Research**

2 proposals on Heart related disease	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	547	15,714	16,261
	221002 Workshops and Seminars	2,500	0	2,500
	221003 Staff Training	1,206	5,071	6,278
	221009 Welfare and Entertainment	800	2,071	2,871
	221011 Printing, Stationery, Photocopying and Binding	1,910	5,571	7,482
	225001 Consultancy Services- Short term	981	650,000	650,981
	<b>Total</b>	<b>7,944</b>	<b>678,429</b>	<b>686,373</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,850</i>	<i>0</i>	<i>4,850</i>
	<i>AIA</i>	<i>3,094</i>	<i>678,429</i>	<i>681,522</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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### Output: 02 Heart Care Services

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	236	118,571	118,808
	221001 Advertising and Public Relations	10,730	0	10,730
	221003 Staff Training	716	75,714	76,430
	221009 Welfare and Entertainment	533	2,571	3,105
	221010 Special Meals and Drinks	178	20,000	20,178
	221011 Printing, Stationery, Photocopying and Binding	1,190	13,143	14,333
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,500	0	2,500
	224001 Medical Supplies	8,792	449,620	458,412
	224004 Cleaning and Sanitation	4,880	0	4,880
	224005 Uniforms, Beddings and Protective Gear	29,771	0	29,771
	225001 Consultancy Services- Short term	235,234	0	235,234
	226001 Insurances	13,171	0	13,171
	227001 Travel inland	(1,076)	0	(1,076)
	227002 Travel abroad	1,274	50,000	51,274
	227004 Fuel, Lubricants and Oils	0	20,286	20,286
	228003 Maintenance – Machinery, Equipment & Furniture	9,103	48,429	57,532
	<b>Total</b>	<b>317,234</b>	<b>798,334</b>	<b>1,115,569</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>304,725</i>	<i>0</i>	<i>304,725</i>
	<i>AIA</i>	<i>12,509</i>	<i>798,334</i>	<i>810,843</i>

### Output: 03 Heart Outreach Services

<i>UShs Thousand</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	0	29,286	29,286
	221003 Staff Training	782	22,286	23,068
	227002 Travel abroad	635	19,714	20,349
	227004 Fuel, Lubricants and Oils	0	21,286	21,286
	<b>Total</b>	<b>1,416</b>	<b>92,571</b>	<b>93,988</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,416</i>	<i>92,571</i>	<i>93,988</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: 03 Internal Audit

#### *Outputs Provided*

#### **Output: 04 Heart Institute Support Services**

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211103 Allowances	0	1,014	1,014
213001 Medical expenses (To employees)	0	507	507
221011 Printing, Stationery, Photocopying and Binding	0	507	507
227001 Travel inland	0	1,014	1,014
<b>Total</b>	<b>0</b>	<b>3,043</b>	<b>3,043</b>
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>3,043</i>	<i>3,043</i>

#### *Development Projects*

#### **Project: 1121 Uganda Heart Institute Project**

#### *Capital Purchases*

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	94,661	0	94,661
<b>Total</b>	<b>94,661</b>	<b>0</b>	<b>94,661</b>
<i>GoU Development</i>	<i>94,661</i>	<i>0</i>	<i>94,661</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312212 Medical Equipment	2,843,773	0	2,843,773
<b>Total</b>	<b>2,843,773</b>	<b>0</b>	<b>2,843,773</b>
<i>GoU Development</i>	<i>2,843,773</i>	<i>0</i>	<i>2,843,773</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>Item</i>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312203 Furniture & Fixtures	147,130	0	147,130
<b>Total</b>	<b>147,130</b>	<b>0</b>	<b>147,130</b>
<i>GoU Development</i>	<i>147,130</i>	<i>0</i>	<i>147,130</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>4,335,241</b>	<b>3,161,813</b>	<b>7,497,053</b>
<i>Wage Recurrent</i>	<i>754,169</i>	<i>0</i>	<i>754,169</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>			
		<i>Non Wage Recurrent</i>	<i>403,848</i>	<i>0</i>	<i>403,848</i>
		<i>GoU Development</i>	<i>3,085,564</i>	<i>0</i>	<i>3,085,564</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>91,659</i>	<i>3,161,813</i>	<i>3,253,472</i>