

# Vote:170 Mbale Referral Hospital

## 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	3.946	2.959	2.959	2.786	75.0%	70.6%	94.1%
Non Wage	2.716	1.783	1.783	1.678	65.6%	61.8%	94.1%
Devt. GoU	3.058	3.058	3.058	1.632	100.0%	53.4%	53.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>9.720</b>	<b>7.800</b>	<b>7.800</b>	<b>6.097</b>	<b>80.3%</b>	<b>62.7%</b>	<b>78.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>9.720</b>	<b>7.800</b>	<b>7.800</b>	<b>6.097</b>	<b>80.3%</b>	<b>62.7%</b>	<b>78.2%</b>
Arrears	0.698	0.698	0.698	0.698	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>10.417</b>	<b>8.498</b>	<b>8.498</b>	<b>6.795</b>	<b>81.6%</b>	<b>65.2%</b>	<b>80.0%</b>
A.I.A Total	0.350	0.175	0.171	0.171	49.0%	49.0%	100.0%
<b>Grand Total</b>	<b>10.767</b>	<b>8.673</b>	<b>8.670</b>	<b>6.966</b>	<b>80.5%</b>	<b>64.7%</b>	<b>80.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>10.070</b>	<b>7.975</b>	<b>7.972</b>	<b>6.268</b>	<b>79.2%</b>	<b>62.2%</b>	<b>78.6%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0856 Regional Referral Hospital Services	10.07	7.97	6.27	79.2%	62.2%	78.6%
<b>Total for Vote</b>	<b>10.07</b>	<b>7.97</b>	<b>6.27</b>	<b>79.2%</b>	<b>62.2%</b>	<b>78.6%</b>

### Matters to note in budget execution

Lack of enough funds to implement the activities budgeted for. Payments made in the last week of the quarter does not reflect or appear on our TSA.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0856 Regional Referral Hospital Services	
<b>0.069 Bn Shs</b>	<i>SubProgram/Project :01 Mbale Referral Hospital Services</i>
Reason: Money had been spent, but not yet reflected on our STA (single treasury account)	
<i>Items</i>	
<b>18,568,990.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture

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Reason:	
<b>14,811,794.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Money had been spent, but not yet reflected on our STA	
<b>11,793,555.000 UShs</b>	223006 Water
Reason: Money had been spent, but not yet reflected on our STA	
<b>9,100,000.000 UShs</b>	221009 Welfare and Entertainment
Reason:	
<b>8,009,738.000 UShs</b>	228001 Maintenance - Civil
Reason:	
<b>0.035 Bn Shs</b>	<i>SubProgram/Project :03 Mbale Regional Maintenance</i>
Reason: Delay in procurement of spares.	
<i>Items</i>	
<b>16,325,000.000 UShs</b>	223005 Electricity
Reason:	
<b>12,140,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Delay in procurement of spares.	
<b>6,782,115.000 UShs</b>	228001 Maintenance - Civil
Reason:	
<b>0.871 Bn Shs</b>	<i>SubProgram/Project :1004 Mbale Rehabilitation Referral Hospital</i>
Reason: There is slow process of works by the contractor	
<i>Items</i>	
<b>871,211,476.000 UShs</b>	312101 Non-Residential Buildings
Reason: Slow mobilization of resources and materials by the contractor	
<b>0.555 Bn Shs</b>	<i>SubProgram/Project :1478 Institutional Support to Mbale Regional Hospital</i>
Reason: Some medical equipment were to be imported by the supplier, Delay by the contractor to secure certificate of completed works.	
<i>Items</i>	
<b>234,558,263.000 UShs</b>	312104 Other Structures
Reason: Delays by the contractor of incinerator to finish works	
<b>216,211,143.000 UShs</b>	312212 Medical Equipment
Reason: Some medical equipment were to be imported by the supplier,	
<b>79,873,000.000 UShs</b>	312211 Office Equipment
Reason: Error in by the Pbs system	
<b>23,928,543.000 UShs</b>	312202 Machinery and Equipment
Reason:	

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## QUARTER 3: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

<b>Programme : 56 Regional Referral Hospital Services</b>			
<b>Responsible Officer: Hospital Director, DR. EMMANUEL TUGAINEYO ITUUA</b>			
<b>Programme Outcome: Quality and accessible health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q3</b>
% increase of specialised clinic outpatients attendances	Percentage	15%	

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

To continue with construction of phase two of surgical complex, procure assorted medical equipment, fully pay for the construction of the incinerator, construct perimeter wall, pay utility bills, and service providers. We hope to support supervision in the region..

### 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 0856 Regional Referral Hospital Services</b>	<b>10.42</b>	<b>8.50</b>	<b>6.79</b>	<b>81.6%</b>	<b>65.2%</b>	<b>80.0%</b>
<i>Class: Outputs Provided</i>	<b>6.66</b>	<b>4.74</b>	<b>4.46</b>	<b>71.2%</b>	<b>67.0%</b>	<b>94.1%</b>
085601 inpatients services	0.48	0.30	0.30	62.7%	62.3%	99.5%
085602 Outpatient services	0.39	0.23	0.22	58.8%	57.0%	97.0%
085604 Diagnostic services	0.08	0.06	0.05	75.0%	59.5%	79.3%
085605 Hospital Management and support services	5.55	4.03	3.81	72.6%	68.6%	94.4%
085606 Prevention and rehabilitation services	0.06	0.05	0.03	75.0%	47.8%	63.7%
085607 Immunisation Services	0.07	0.05	0.04	75.0%	60.2%	80.2%
085619 Human Resource Management Services	0.03	0.01	0.01	57.6%	36.7%	63.7%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<b>3.06</b>	<b>3.06</b>	<b>1.63</b>	<b>100.0%</b>	<b>53.4%</b>	<b>53.4%</b>
085683 OPD and other ward construction and rehabilitation	2.83	3.06	1.63	108.0%	57.7%	53.4%
085685 Purchase of Medical Equipment	0.23	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085699 Arrears	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.42</b>	<b>8.50</b>	<b>6.79</b>	<b>81.6%</b>	<b>65.2%</b>	<b>80.0%</b>

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## QUARTER 3: Highlights of Vote Performance

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>6.66</b>	<b>4.74</b>	<b>4.46</b>	71.2%	67.0%	94.1%
211101 General Staff Salaries	3.95	2.96	2.79	75.0%	70.6%	94.1%
211103 Allowances	0.19	0.10	0.10	51.2%	51.2%	100.1%
212102 Pension for General Civil Service	0.48	0.36	0.36	75.0%	75.0%	100.0%
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	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.41	0.31	0.31	75.0%	75.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.06	0.04	0.04	67.6%	67.6%	100.0%
221004 Recruitment Expenses	0.02	0.00	0.00	8.3%	8.3%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.03	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.02	69.4%	44.2%	63.6%
221010 Special Meals and Drinks	0.07	0.02	0.02	32.1%	30.8%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.04	0.04	75.0%	74.5%	99.3%
221012 Small Office Equipment	0.01	0.01	0.01	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	75.0%	45.6%	60.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	57.6%	36.7%	63.7%
222001 Telecommunications	0.03	0.02	0.02	75.0%	57.4%	76.5%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	75.0%	52.3%	69.7%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	51.3%	68.4%
223005 Electricity	0.24	0.17	0.17	72.0%	72.0%	100.0%
223006 Water	0.20	0.15	0.14	75.0%	69.0%	92.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	75.0%	75.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.11	0.10	80.6%	70.1%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	8.3%	8.3%	100.0%
227001 Travel inland	0.05	0.01	0.01	27.8%	27.0%	97.0%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	49.9%	49.9%	100.0%
228001 Maintenance - Civil	0.08	0.07	0.06	91.6%	72.7%	79.4%
228002 Maintenance - Vehicles	0.00	0.00	0.00	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.14	0.10	43.8%	33.8%	77.3%
228004 Maintenance – Other	0.02	0.02	0.02	75.0%	74.9%	99.9%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	75.0%	75.0%	100.0%
<b>Class: Capital Purchases</b>	<b>3.06</b>	<b>3.06</b>	<b>1.63</b>	100.0%	53.4%	53.4%
312101 Non-Residential Buildings	2.00	2.00	1.13	100.0%	56.4%	56.4%
312104 Other Structures	0.50	0.50	0.27	100.0%	53.1%	53.1%

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## QUARTER 3: Highlights of Vote Performance

312202 Machinery and Equipment	0.20	0.20	0.18	100.0%	88.1%	88.1%
312211 Office Equipment	0.13	0.13	0.05	100.0%	38.6%	38.6%
312212 Medical Equipment	0.23	0.23	0.01	100.0%	5.0%	5.0%
<b>Class: Arrears</b>	<b>0.70</b>	<b>0.70</b>	<b>0.70</b>	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.70	0.70	0.70	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>10.42</b>	<b>8.50</b>	<b>6.79</b>	81.6%	65.2%	80.0%

**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 0856 Regional Referral Hospital Services</b>	<b>10.42</b>	<b>8.50</b>	<b>6.79</b>	<b>81.6%</b>	<b>65.2%</b>	<b>80.0%</b>
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	6.97	5.27	5.03	75.6%	72.1%	95.4%
02 Mbale Referral Hospital Internal Audit	0.03	0.02	0.02	55.6%	56.4%	101.4%
03 Mbale Regional Maintenance	0.36	0.16	0.12	43.1%	33.3%	77.4%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	2.00	1.13	100.0%	56.4%	56.4%
1478 Institutional Support to Mbale Regional Hospital	1.06	1.06	0.50	100.0%	47.6%	47.6%
<b>Total for Vote</b>	<b>10.42</b>	<b>8.50</b>	<b>6.79</b>	<b>81.6%</b>	<b>65.2%</b>	<b>80.0%</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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# Vote:170 Mbale 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
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Mbale Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 inpatients services</b>			
To admit 63000 patients	39,464 patients admitted, ALOS 2.days, and BOR at 84%	<b>Item</b>	<b>Spent</b>
		211103 Allowances	7,949
		213001 Medical expenses (To employees)	2,250
		221001 Advertising and Public Relations	4,500
		221002 Workshops and Seminars	4,500
		221003 Staff Training	6,375
		221005 Hire of Venue (chairs, projector, etc)	750
		221008 Computer supplies and Information Technology (IT)	12,815
		221009 Welfare and Entertainment	1,000
		221010 Special Meals and Drinks	13,313
		221011 Printing, Stationery, Photocopying and Binding	6,000
		221016 IFMS Recurrent costs	1,500
		222001 Telecommunications	5,921
		223005 Electricity	26,839
		223006 Water	111,957
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
		224004 Cleaning and Sanitation	15,500
		227004 Fuel, Lubricants and Oils	27,733
		228001 Maintenance - Civil	24,285
		228003 Maintenance – Machinery, Equipment & Furniture	18,676
		273101 Medical expenses (To general Public)	4,500
		<b>Total</b>	<b>297,261</b>
		Wage Recurrent	0
		Non Wage Recurrent	297,261
		<i>AIA</i>	0
<b>Output: 02 Outpatient services</b>			

### Reasons for Variation in performance

Due to lack of space for admission.

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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
To see 112000 patients in both General and special clinic	72,264 patients seen	<b>Item</b>	<b>Spent</b>
		211103 Allowances	30,720
		221003 Staff Training	17,500
		221009 Welfare and Entertainment	9,620
		221011 Printing, Stationery, Photocopying and Binding	15,000
		221012 Small Office Equipment	6,569
		223004 Guard and Security services	5,400
		223005 Electricity	56,250
		223006 Water	4,800
		224004 Cleaning and Sanitation	17,911
		224005 Uniforms, Beddings and Protective Gear	6,000
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	12,130
		227004 Fuel, Lubricants and Oils	9,092
		228002 Maintenance - Vehicles	3,000
		228003 Maintenance – Machinery, Equipment & Furniture	12,750
		228004 Maintenance – Other	12,382
		<b>Total</b>	<b>220,374</b>
		Wage Recurrent	0
		Non Wage Recurrent	220,374
		AIA	0

### Reasons for Variation in performance

No variation

### Output: 04 Diagnostic services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
140000 lab tests to be done, 6500 ultrasound scan	147,040 lab tests done, 12,447ultrasound/imaging done	223004 Guard and Security services	2,160
		224004 Cleaning and Sanitation	43,969

### Reasons for Variation in performance

Availability of testing regents.

<b>Total</b>	<b>46,129</b>
Wage Recurrent	0
Non Wage Recurrent	46,129
AIA	0

### Output: 05 Hospital Management and support 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
site minutes, supplies audited, salaries paid, wages and pensions paid	Staff salaries paid by 28th of the month, initiated new staff in the pay roll, procurement of a vehicle done, selection of the best bidder done, paid utilities and cleaning services	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	2,786,066
		211103 Allowances	106,100
		212102 Pension for General Civil Service	362,979
		213001 Medical expenses (To employees)	5,400
		213004 Gratuity Expenses	305,542
		221001 Advertising and Public Relations	7,500
		221002 Workshops and Seminars	5,250
		221003 Staff Training	5,850
		221004 Recruitment Expenses	1,250
		221007 Books, Periodicals & Newspapers	625
		221008 Computer supplies and Information Technology (IT)	16,565
		221009 Welfare and Entertainment	5,280
		221010 Special Meals and Drinks	6,500
		221011 Printing, Stationery, Photocopying and Binding	11,250
		221016 IFMS Recurrent costs	6,250
		222001 Telecommunications	10,024
		223003 Rent – (Produced Assets) to private entities	6,800
		223005 Electricity	42,275
		223006 Water	11,253
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224001 Medical Supplies	81,388
		224004 Cleaning and Sanitation	17,394
		227004 Fuel, Lubricants and Oils	18,000
		228001 Maintenance - Civil	16,714
		228003 Maintenance – Machinery, Equipment & Furniture	5,230

### Reasons for Variation in performance

Lower funding for pensioners and gratuity. Release of pension files from the centre without corresponding funds.

<b>Total</b>	<b>3,842,984</b>
Wage Recurrent	2,786,066
Non Wage Recurrent	885,530
AIA	171,388

**Output: 06 Prevention and rehabilitation 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
made artificial limits, encourage family planning , early screening	6,851 mothers seen	<b>Item</b>	<b>Spent</b>
		211103 Allowances	2,976
		221010 Special Meals and Drinks	2,064
		221011 Printing, Stationery, Photocopying and Binding	10,952
		223005 Electricity	5,250
		223006 Water	2,650
		228004 Maintenance – Other	5,366

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>29,257</b>
Wage Recurrent	0
Non Wage Recurrent	29,257
AIA	0

### Output: 07 Immunisation Services

children immunized and pregnant mothers	Vit A 245, T.T 1285, BCG, Polio,DPT and measles 24,365 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances	15,000
		223005 Electricity	9,000
		223006 Water	5,000
		224004 Cleaning and Sanitation	4,000
		228003 Maintenance – Machinery, Equipment & Furniture	8,822

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>41,822</b>
Wage Recurrent	0
Non Wage Recurrent	41,822
AIA	0

### Output: 19 Human Resource Management Services

Access new staff in the pay roll,	9 copies of pay roll printed and displayed. payslips given to staff.	<b>Item</b>	<b>Spent</b>
		221020 IPPS Recurrent Costs	9,171

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,171</b>
Wage Recurrent	0
Non Wage Recurrent	9,171
AIA	0

### Output: 20 Records Management Services

To build capacity to newly recorded staff in medical records mgt	monitored patients records feedback given.	<b>Item</b>	<b>Spent</b>
		221003 Staff Training	13,242

### 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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lack of space and medical records HMIS tools

<b>Total</b>	<b>13,242</b>
Wage Recurrent	0
Non Wage Recurrent	13,242
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>4,500,241</b>
Wage Recurrent	2,786,066
Non Wage Recurrent	1,542,787
AIA	171,388

Recurrent Programmes

**Subprogram: 02 Mbale Referral Hospital Internal Audit**

Outputs Provided

**Output: 05 Hospital Management and support services**

To Verify. all supplies, wage, pension gratuity and payroll	Supplies verified, periodical Audit reports prepared, 9 months payrolls verified, pension and gratuity files verified. Audit reports submitted to Accounting officer and other stakeholders	Item	Spent
		211103 Allowances	15,215

*Reasons for Variation in performance*

Audit reports prepared, 9 months payrolls verified, pension and gratuity files verified. Audit reports submitted to Accounting officer and other stakeholders

<b>Total</b>	<b>15,215</b>
Wage Recurrent	0
Non Wage Recurrent	15,215
AIA	0
<b>Total For SubProgramme</b>	<b>15,215</b>
Wage Recurrent	0
Non Wage Recurrent	15,215
AIA	0

Recurrent Programmes

**Subprogram: 03 Mbale Regional Maintenance**

Outputs Provided

**Output: 05 Hospital Management and support services**

# Vote:170 Mbale 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
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	9,000
		223005 Electricity	30,000
		227004 Fuel, Lubricants and Oils	6,500
		228001 Maintenance - Civil	15,964
		228003 Maintenance – Machinery, Equipment & Furniture	58,989

### Reasons for Variation in performance

<b>Total</b>	<b>120,452</b>
Wage Recurrent	0
Non Wage Recurrent	120,452
AIA	0
<b>Total For SubProgramme</b>	<b>120,452</b>
Wage Recurrent	0
Non Wage Recurrent	120,452
AIA	0

### Development Projects

#### Project: 1004 Mbale Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

Surgical complex constructed, ,	The project works are at 25% done. Construction of second floor in progress, fixing of pillars for third floor done.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	1,128,789

### Reasons for Variation in performance

Delay in acquiring certificates of works completed. Lack of capacity by the contractor

<b>Total</b>	<b>1,128,789</b>
GoU Development	1,128,789
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,128,789</b>
GoU Development	1,128,789
External Financing	0
AIA	0

### Development Projects

#### Project: 1478 Institutional Support to Mbale Regional Hospital

##### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

# Vote:170 Mbale 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
Surgical complex constructed, ,	Construction of incinerator at 98% completion. Contract signed for fencing of the Hospital land	<b>Item</b>	<b>Spent</b>
		312104 Other Structures	265,442
		312202 Machinery and Equipment	176,500
		312211 Office Equipment	50,127
		312212 Medical Equipment	11,360
		<b>Total</b>	<b>503,429</b>
		GoU Development	503,429
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>503,429</b>
		GoU Development	503,429
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>6,268,126</b>
		Wage Recurrent	2,786,066
		Non Wage Recurrent	1,678,454
		GoU Development	1,632,218
		External Financing	0
		AIA	171,388

### Reasons for Variation in performance

No variation

# Vote:170 Mbale 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>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Mbale Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 inpatients services</b>			
We plan to admit 15750 patients	11,234 patients admitted, ALOS 2.days, and BOR at 84%	<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,649
		213001 Medical expenses (To employees)	1,350
		221001 Advertising and Public Relations	3,500
		221002 Workshops and Seminars	3,000
		221003 Staff Training	4,124
		221005 Hire of Venue (chairs, projector, etc)	250
		221008 Computer supplies and Information Technology (IT)	8,272
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221016 IFMS Recurrent costs	1,000
		222001 Telecommunications	5,534
		223005 Electricity	2,946
		223006 Water	34,457
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	100
		224004 Cleaning and Sanitation	1,000
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	4,508
		228003 Maintenance – Machinery, Equipment & Furniture	8,800
		273101 Medical expenses (To general Public)	1,500
		<b>Total</b>	<b>114,989</b>
		Wage Recurrent	0
		Non Wage Recurrent	114,989
		<i>AIA</i>	0
<b>Output: 02 Outpatient services</b>			

### Reasons for Variation in performance

Due to lack of space for admission.

# Vote:170 Mbale 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
We plan to see 28000 patients in both special clinic and general OPD	30967 patients seen	<b>Item</b>	<b>Spent</b>
		211103 Allowances	20,820
		221003 Staff Training	10,500
		221009 Welfare and Entertainment	4,620
		221011 Printing, Stationery, Photocopying and Binding	10,400
		221012 Small Office Equipment	6,569
		223004 Guard and Security services	5,400
		223005 Electricity	30,750
		224004 Cleaning and Sanitation	1,000
		224005 Uniforms, Beddings and Protective Gear	4,000
		225001 Consultancy Services- Short term	1,250
		227001 Travel inland	12,130
		227004 Fuel, Lubricants and Oils	6,446
		228003 Maintenance – Machinery, Equipment & Furniture	8,250
		228004 Maintenance – Other	12,382

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>134,517</b>
Wage Recurrent	0
Non Wage Recurrent	134,517
AIA	0

### Output: 04 Diagnostic services

We expect to screen and test 35,000 lab tests, and 1,625 ultra-sound scan

49,812 lab tests done, 3,125 ultra sound/imaging done

Item	Spent
223004 Guard and Security services	2,160
224004 Cleaning and Sanitation	37,113

### Reasons for Variation in performance

Availability of testing reagents.

<b>Total</b>	<b>39,273</b>
Wage Recurrent	0
Non Wage Recurrent	39,273
AIA	0

### Output: 05 Hospital Management and support services

# Vote:170 Mbale 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
pay salaries , utilities, cleaning and sanitation, very supplies	Staff salaries paid by 28th of the month, initiated new staff in the pay roll, procurement of a vehicle done, selection of the best bidder done, paid utilities and cleaning services	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,023,145
		211103 Allowances	10,500
		212102 Pension for General Civil Service	116,225
		213001 Medical expenses (To employees)	3,600
		213004 Gratuity Expenses	122,759
		221001 Advertising and Public Relations	5,000
		221002 Workshops and Seminars	3,350
		221003 Staff Training	3,950
		221004 Recruitment Expenses	1,250
		221008 Computer supplies and Information Technology (IT)	12,522
		221009 Welfare and Entertainment	280
		221010 Special Meals and Drinks	6,500
		221011 Printing, Stationery, Photocopying and Binding	8,550
		221016 IFMS Recurrent costs	875
		222001 Telecommunications	7,125
		223003 Rent – (Produced Assets) to private entities	4,700
		223005 Electricity	25,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	8,959
		227004 Fuel, Lubricants and Oils	9,000
		228001 Maintenance - Civil	10,386

### Reasons for Variation in performance

Lower funding for pensioners and gratuity. Release of pension files from the centre without corresponding funds.

<b>Total</b>	<b>1,384,975</b>
Wage Recurrent	1,023,145
Non Wage Recurrent	361,830
A/A	0

### Output: 06 Prevention and rehabilitation services

To make at least 20 artificial limits, encourage family planing and early screening	2,466mothers seen	<b>Item</b>	<b>Spent</b>
		211103 Allowances	476
		221010 Special Meals and Drinks	1,064
		221011 Printing, Stationery, Photocopying and Binding	8,852
		223005 Electricity	3,340
		228004 Maintenance – Other	3,772

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>17,504</b>
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# Vote:170 Mbale 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
		Wage Recurrent	0
		Non Wage Recurrent	17,504
		AIA	0
<b>Output: 07 Immunisation Services</b>			
To immunize all newly born babies, give TT to pregnant mothers, and immunize school girls	Vit A 245, T.T , BCG, Polio,DPT and measles 8,466 children immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances	9,000
		223005 Electricity	7,459
		228003 Maintenance – Machinery, Equipment & Furniture	5,063
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>21,522</b>
		Wage Recurrent	0
		Non Wage Recurrent	21,522
		AIA	0
<b>Output: 19 Human Resource Management Services</b>			
pay roll management displayed monthly	9 copies of pay roll printed and displayed. payslips given to staff.	<b>Item</b>	<b>Spent</b>
		221020 IPPS Recurrent Costs	4,771
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>4,771</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,771
		AIA	0
<b>Output: 20 Records Management Services</b>			
follow up of implementation	monitoring documentation , storage and feed back to units/wards	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
lack of space and medical records HMIS tools			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Arrears</b>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0



**Vote:170** Mbale 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>Total For SubProgramme</b>	<b>1,717,550</b>
		Wage Recurrent	1,023,145
		Non Wage Recurrent	694,405
		AIA	0

*Recurrent Programmes***Subprogram: 02 Mbale Referral Hospital Internal Audit***Outputs Provided***Output: 05 Hospital Management and support services**

Regular verification of all supplies, wage, pension and gratuity	Audit reports prepared, 9 months payrolls verified, pension and gratuity files verified. Audit reports submitted to Accounting officer and other stakeholders	Item	Spent
		211103 Allowances	6,715

*Reasons for Variation in performance*

Audit reports prepared, 9 months payrolls verified, pension and gratuity files verified. Audit reports submitted to Accounting officer and other stakeholders

<b>Total</b>	<b>6,715</b>
Wage Recurrent	0
Non Wage Recurrent	6,715
AIA	0
<b>Total For SubProgramme</b>	<b>6,715</b>
Wage Recurrent	0
Non Wage Recurrent	6,715
AIA	0

*Recurrent Programmes***Subprogram: 03 Mbale Regional Maintenance***Outputs Provided***Output: 05 Hospital Management and support services**

Item	Spent
211103 Allowances	8,000
227004 Fuel, Lubricants and Oils	6,500
228001 Maintenance - Civil	13,639
228003 Maintenance – Machinery, Equipment & Furniture	48,180

*Reasons for Variation in performance*

<b>Total</b>	<b>76,319</b>
Wage Recurrent	0
Non Wage Recurrent	76,319
AIA	0
<b>Total For SubProgramme</b>	<b>76,319</b>
Wage Recurrent	0
Non Wage Recurrent	76,319
AIA	0

# Vote:170 Mbale 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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### Development Projects

#### Project: 1004 Mbale Rehabilitation Referral Hospital

##### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

		Item	Spent
Continue with construction of surgical complex, site meetings, and payment of certified certificates of works	The project works are at 25% done. Construction of second floor in progress, fixing of pillars for third floor done.	312101 Non-Residential Buildings	472,919

##### Reasons for Variation in performance

Delay in acquiring certificates of works completed. Lack of capacity by the contractor

<b>Total</b>	<b>472,919</b>
GoU Development	472,919
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>472,919</b>
GoU Development	472,919
External Financing	0
AIA	0

### Development Projects

#### Project: 1478 Institutional Support to Mbale Regional Hospital

##### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

		Item	Spent
	Construction of incinerator at 98% completion. Contract signed for fencing of the Hospital land	312104 Other Structures	66,597
		312211 Office Equipment	3,505
		312212 Medical Equipment	11,360

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>81,461</b>
GoU Development	81,461
External Financing	0
AIA	0

#### Output: 85 Purchase of Medical Equipment

		Item	Spent
Procure assorted medical equipment such as Autoclaves, B.P machines, patient examination thralls, dental chairs. Office equipment such as Office furniture, computers and lap tops	Assorted medical equipment procured, Purchased a heavy duty photocopier, eight laptops and payment for the completion of the incinerator done		

##### Reasons for Variation in performance

Delay in getting specifications from the suppliers

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

# Vote:170 Mbale 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>Total For SubProgramme</b>	<b>81,461</b>
		GoU Development	81,461
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,354,964</b>
		Wage Recurrent	1,023,145
		Non Wage Recurrent	777,439
		GoU Development	554,380
		External Financing	0
		AIA	0

# Vote:170 Mbale 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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### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Mbale Referral Hospital Services

#### Outputs Provided

#### Output: 01 inpatients services

We plan to admit 15750 patients	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223006 Water	4,293	0	4,293
	228001 Maintenance - Civil	(3,932)	0	(3,932)
	228003 Maintenance – Machinery, Equipment & Furniture	1,138	0	1,138
	<b>Total</b>	<b>1,499</b>	<b>0</b>	<b>1,499</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,499</i>	<i>0</i>	<i>1,499</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Outpatient services

We plan to see 28000 patients in both special clinic and general OPD	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	130	0	130
	221009 Welfare and Entertainment	3,880	0	3,880
	223006 Water	2,400	0	2,400
	227001 Travel inland	370	0	370
	<b>Total</b>	<b>6,780</b>	<b>0</b>	<b>6,780</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,780</i>	<i>0</i>	<i>6,780</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 04 Diagnostic services

We expect to screen and test 35,000 lab tests, and 1,625 ultra-sound scan	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223004 Guard and Security services	3,500	0	3,500
	224004 Cleaning and Sanitation	8,531	0	8,531
	<b>Total</b>	<b>12,031</b>	<b>0</b>	<b>12,031</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,031</i>	<i>0</i>	<i>12,031</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:170 Mbale 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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### Output: 05 Hospital Management and support services

pay salaries , utilities, cleaning and sanitation, very supplies	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	173,322	0	173,322
	212102 Pension for General Civil Service	14	0	14
	221009 Welfare and Entertainment	5,220	0	5,220
	221016 IFMS Recurrent costs	5,000	0	5,000
	222001 Telecommunications	4,901	0	4,901
	223003 Rent – (Produced Assets) to private entities	2,950	0	2,950
	223005 Electricity	(16,325)	0	(16,325)
	223006 Water	376	0	376
	224004 Cleaning and Sanitation	1,281	0	1,281
	228001 Maintenance - Civil	11,941	0	11,941
	228003 Maintenance – Machinery, Equipment & Furniture	1,469	0	1,469
	<b>Total</b>	<b>190,148</b>	<b>0</b>	<b>190,148</b>
	<b>Wage Recurrent</b>	<b>173,322</b>	<b>0</b>	<b>173,322</b>
	<b>Non Wage Recurrent</b>	<b>16,826</b>	<b>0</b>	<b>16,826</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 06 Prevention and rehabilitation services

To make at least 20 artificial limbs, encourage family planing and early screening	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	24	0	24
	221010 Special Meals and Drinks	936	0	936
	221011 Printing, Stationery, Photocopying and Binding	299	0	299
	223006 Water	2,225	0	2,225
	228003 Maintenance – Machinery, Equipment & Furniture	13,146	0	13,146
	228004 Maintenance – Other	24	0	24
	<b>Total</b>	<b>16,654</b>	<b>0</b>	<b>16,654</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>16,654</b>	<b>0</b>	<b>16,654</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Immunisation Services

To immunize all newly born babies, give TT to pregnant mothers, and immunize school girls	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223006 Water	2,500	0	2,500
	224004 Cleaning and Sanitation	5,000	0	5,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,817	0	2,817
	<b>Total</b>	<b>10,317</b>	<b>0</b>	<b>10,317</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,317</b>	<b>0</b>	<b>10,317</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:170 Mbale 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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### Output: 19 Human Resource Management Services

<i>pay roll management displayed monthly</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221020 IPPS Recurrent Costs	5,229	0	5,229
	<b>Total</b>	<b>5,229</b>	<b>0</b>	<b>5,229</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,229</i>	<i>0</i>	<i>5,229</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 20 Records Management Services

follow up of implementation

### Subprogram: 02 Mbale Referral Hospital Internal Audit

*Outputs Provided*

### Output: 05 Hospital Management and support services

<i>Regular verification of all supplies, wage, pension and gratuity</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	(215)	0	(215)
	<b>Total</b>	<b>(215)</b>	<b>0</b>	<b>(215)</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>(215)</i>	<i>0</i>	<i>(215)</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 03 Mbale Regional Maintenance

*Outputs Provided*

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223005 Electricity	16,325	0	16,325
	228001 Maintenance - Civil	6,782	0	6,782
	228003 Maintenance – Machinery, Equipment & Furniture	12,140	0	12,140
	<b>Total</b>	<b>35,247</b>	<b>0</b>	<b>35,247</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>35,247</i>	<i>0</i>	<i>35,247</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*Development Projects*

# Vote:170 Mbale 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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### Project: 1004 Mbale Rehabilitation Referral Hospital

#### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

To Ensure that level one is complete	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	871,211	0	871,211
	<b>Total</b>	<b>871,211</b>	<b>0</b>	<b>871,211</b>
	<i>GoU Development</i>	<i>871,211</i>	<i>0</i>	<i>871,211</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: 1478 Institutional Support to Mbale Regional Hospital

#### Capital Purchases

#### Output: 83 OPD and other ward construction and rehabilitation

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312104 Other Structures	234,558	0	234,558
312202 Machinery and Equipment	23,929	0	23,929
312211 Office Equipment	79,873	0	79,873
312212 Medical Equipment	216,211	0	216,211
<b>Total</b>	<b>554,571</b>	<b>0</b>	<b>554,571</b>
<i>GoU Development</i>	<i>554,571</i>	<i>0</i>	<i>554,571</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: 85 Purchase of Medical Equipment

Procure assorted medical equipment such as Autoclaves, B.P machines, patient examination thralls, dental chairs. Office equipment such as Office furniture, computers and lap tops

<b>GRAND TOTAL</b>	<b>1,703,472</b>	<b>0</b>	<b>1,703,472</b>
<i>Wage Recurrent</i>	<i>173,322</i>	<i>0</i>	<i>173,322</i>
<i>Non Wage Recurrent</i>	<i>104,367</i>	<i>0</i>	<i>104,367</i>
<i>GoU Development</i>	<i>1,425,782</i>	<i>0</i>	<i>1,425,782</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>