

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.552	1.776	1.776	1.565	50.0%	44.1%	88.1%
Non Wage	1.603	0.799	0.799	0.673	49.9%	42.0%	84.2%
Devt. GoU	1.058	0.734	0.734	0.050	69.4%	4.7%	6.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>6.214</b>	<b>3.309</b>	<b>3.309</b>	<b>2.288</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>6.214</b>	<b>3.309</b>	<b>3.309</b>	<b>2.288</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>6.214</b>	<b>3.309</b>	<b>3.309</b>	<b>2.288</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</b>
<i>A.I.A Total</i>	0.570	0.236	0.236	0.142	41.4%	25.0%	60.3%
<b>Grand Total</b>	<b>6.784</b>	<b>3.545</b>	<b>3.545</b>	<b>2.430</b>	<b>52.3%</b>	<b>35.8%</b>	<b>68.5%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>6.784</b>	<b>3.545</b>	<b>3.545</b>	<b>2.430</b>	<b>52.3%</b>	<b>35.8%</b>	<b>68.5%</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: 0856 Regional Referral Hospital Services	6.78	3.55	2.43	52.3%	35.8%	68.5%
<b>Total for Vote</b>	<b>6.78</b>	<b>3.55</b>	<b>2.43</b>	<b>52.3%</b>	<b>35.8%</b>	<b>68.5%</b>

### Matters to note in budget execution

The procurement of the ambulance had only one non responsive bid so the process has been restarted with a change of procurement method to restricted bidding and 10 firms have been invited.

The delivery of four oxygen concentrators and Biometric Machine and CCTV camera, Insect Killer Machines(5) are expected as LPO have already been issued. The EMHS budget is insufficient for growing number of patients.

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	1/33

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<b>0.119 Bn Shs</b>	<b><i>SubProgram/Project :01 Fort Portal Referral Hospital Services</i></b>
	Reason: -Ministry of Public Service has not approved the files for Pension and Gratuity Expenses for some Retired Officers. -The procurement process is on going, - Supplier has not provided the invoices
<i>Items</i>	
<b>49,929,420.000 UShs</b>	213004 Gratuity Expenses
	Reason: Ministry of Public Service has not approved the files
<b>13,000,100.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: The procurement process is on going
<b>11,169,722.000 UShs</b>	212102 Pension for General Civil Service
	Reason: Ministry of Public Service has not approved the files
<b>8,058,900.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Supplier has not provided the invoices
<b>7,829,104.250 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Supplier has not provided the invoices
<b>0.000 Bn Shs</b>	<b><i>SubProgram/Project :02 Fort Portal Referral Hospital Internal Audit</i></b>
	Reason: Low amount Balance
<i>Items</i>	
<b>20,000.000 UShs</b>	211103 Allowances
	Reason: Low amount Balance
<b>0.008 Bn Shs</b>	<b><i>SubProgram/Project :03 Fort Portal Regional Maintenance</i></b>
	Reason: -Hospital Staff Training Committee has not approved some files -Hospital Staff Training Committee has not approved some files
<i>Items</i>	
<b>4,035,622.000 UShs</b>	221003 Staff Training
	Reason: Hospital Staff Training Committee has not approved some files
<b>1,996,800.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: Supplier has not provided the invoices
<b>716,000.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Supplier has not provided the invoices

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<b>420,000.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: Supplier has not provided the invoices
<b>322,000.000 UShs</b>	222001 Telecommunications
	Reason: Supplier has not provided the invoices
<b>0.684 Bn Shs</b>	<i>SubProgram/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
	Reason: The procurement process is on going
<i>Items</i>	
<b>299,999,999.750 UShs</b>	312201 Transport Equipment
	Reason: The procurement process is on going
<b>284,785,600.500 UShs</b>	312102 Residential Buildings
	Reason: The procurement process is on going
<b>50,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason: The procurement process is on going
<b>27,360,271.750 UShs</b>	312104 Other Structures
	Reason: The procurement process is on going
<b>12,000,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
	Reason: The procurement process is on going
<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: 0856 Regional Referral Hospital Services</i>			
<b>Output: 085601 Inpatient services</b>			
<i>Description of Performance:</i>	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the	Total No. of Patients admitted: 7303 Total maternal deliveries 1824 Major surgeries - 836 BOR 85% ALOS 4	Targets achieved
<i>Performance Indicators:</i>			
	<i>No. of in-patients (Admissions)</i> 27,000	3/3	4741

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: 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>
	Output Cost: US\$ Bn:	<b>0.486</b> US\$ Bn:	<b>0.208</b> % Budget Spent: <b>42.8%</b>
<b>Output: 085602 Outpatient services</b>			
<i>Description of Performance:</i>	200,000 outpatient's attendance, 100,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients - 9,709 No. of Specialized outpatients – 49,862	Outputs within expected outputs
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended</i>	200000	18976	
<i>to</i>			
<i>No. of specialised outpatients attended to</i>	100000	103071	
	Output Cost: US\$ Bn:	<b>0.253</b> US\$ Bn:	<b>0.113</b> % Budget Spent: <b>44.7%</b>
<b>Output: 085603 Medicines and health supplies procured and dispensed</b>			
<i>Description of Performance:</i>	Medicines delivered by NMS and dispensed Shs. 1,038,123,378	Value of Medicines and Medical supplies received worth 336,281,102	Target exceeded but the EMHS budget is insufficient for the growing demand in hospitals
<i>Performance Indicators:</i>			
<i>Value of medicines received/dispensed (Ush bn)</i>	1,038,123,378	593732820.88	
	Output Cost: US\$ Bn:	<b>0.059</b> US\$ Bn:	<b>0.026</b> % Budget Spent: <b>43.7%</b>
<b>Output: 085604 Diagnostic services</b>			
<i>Description of Performance:</i>	110,000 lab test 10,000 xray imagings 10,000 Ultrasound	No. of Lab 27,527 Tests ; No of Radiology 2298	Achieved targets
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	110,000	70874	
<i>No. of patient xrays (imaging) taken</i>	20000	7046	
	Output Cost: US\$ Bn:	<b>0.086</b> US\$ Bn:	<b>0.042</b> % Budget Spent: <b>48.4%</b>
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		Quarterly Performance Reports 2 Patients referrals 48 Contracts Committee Meetings 15, Compound Cleaning 6, Ward Cleaning 6, Laundry Services 6, Cesspool emptying – 162 trips. Board meetings 1	Hospital still not connected to NWSC waste Plant hence high cost of emptying,
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>4.195</b> US\$ Bn:	<b>1.815</b> % Budget Spent: <b>43.3%</b>
<b>Output: 085606 Prevention and rehabilitation services</b>			

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: 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>
<i>Description of Performance:</i>	No. of immunized - 15,000 Ante-Natal cases - 15,000 Family planning contacts- 3000 PMTCT cases - 5,000 , HCT 10,000 person	No. of immunized persons – 10922 ANC – 2589 Family Planning - 859 EID - 2,162 HCT persons – 15,245	Family Planning Uptake still low in the region
<i>Performance Indicators:</i>			
<i>No. of antenatal cases (All attendances)</i>	15,000	5882	
<i>No. of children immunised (All immunizations)</i>	30000	22819	
<i>No. of family planning users attended to (New and Old)</i>	3,000	1493	
Output Cost: US\$ Bn:	<b>0.040</b>	US\$ Bn:	<b>0.019</b> % Budget Spent: <b>47.9%</b>
<b>Output: 085607 Immunisation Services</b>			
<i>Description of Performance:</i>		No. of immunized persons – 10922	Target exceeded
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.037</b>	US\$ Bn:	<b>0.016</b> % Budget Spent: <b>42.1%</b>
<b>Output: 085672 Government Buildings and Administrative Infrastructure</b>			
<i>Description of Performance:</i>		Platform for Paediatric ward, Maintenance and painting of Male and female Surgical wards, Walk- Ways and two Pharmacy Containers ART clinic slab for patients Shade, Window repair materials for Medical wards, Door lock replacements for Hospital Director, Patient Toilet door replacement for Maternity toilets and repair plus labour costs, Murrum for hospital Road works, Toilet door replacement, Manhole covers, and Container slab, Container shelves for Inpatient Pharmacy,	Demand for more than available Budget. Hospital needs a retooling project
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.038</b>	US\$ Bn:	<b>0.019</b> % Budget Spent: <b>49.7%</b>
<b>Output: 085677 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>Description of Performance:</i>		Awaiting delivery of four Oxygen concentrators Awaiting delivery of Biometric Machine and CCTV system for HR 5/33	Awaiting delivery

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: 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>
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.100</b> US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Output: 085680 Hospital Construction/rehabilitation</b>			
<i>Description of Performance:</i>		To start in Q3	Due to start in Q3
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	<b>0.079</b> US\$ Bn:	<b>0.031</b> % Budget Spent: <b>39.4%</b>
<b>Output: 085681 Staff houses construction and rehabilitation</b>			
<i>Description of Performance:</i>	Start Construction of 16 units staff houses	None	To be started in the third quarter
<i>Performance Indicators:</i>			
	<i>No. of staff houses constructed/rehabilitated</i> 16	0	
	Output Cost: US\$ Bn:	<b>0.542</b> US\$ Bn:	<b>0.000</b> % Budget Spent: <b>0.0%</b>
<b>Program Cost:</b>	<i>US\$ Bn:</i>	<b>6.214</b> US\$ Bn:	<b>2.288</b> % Budget Spent: <b>36.8%</b>
<b>Total Cost for Vote:</b>	<i>US\$ Bn:</i>	<b>6.214</b> US\$ Bn:	<b>2.288</b> % Budget Spent: <b>36.8%</b>

### Performance highlights for the Quarter

The hospital admitted: 7438, Total of 2,450 maternal deliveries, Major surgeries were 872, average length of stay of patients was 4days with BOR of 87%. No. of General outpatients - 9267 No. of Specialized outpatients – 53209 cases. Malaria cases: Outpatients; 2418 and Inpatients; 1351. Active on ART 1st Line 7182 and 2nd Line 361. We had 15,245 HCT test done. The hospital carried 10,992 Immunizations which exceeded its target. Diagnostic services included 27,527 laboratory test and 2298 radiology examinations.

EMHS worth was procured and dispensed 336,281,102.88. The new Hospital Board had its inaugural meeting. Referrals to Mulago for tertiary care were 92 patients.

The hospital environment was maintained by providing support services and some maintenance and repairs carried out to improve services by co funding the construction of ART patients shade, hospital contributed by constructing ART clinic slab for patients( while SUSTAIN did the structure of the Shade, Window repair materials for Medical wards, Door lock replacements for Hospital Director, Patient Toilet door replacement for Maternity toilets and repair plus labour costs, Murram for hospital Road works, Toilet door replacement, Manhole covers, and Container slab and roof repaired, Container shelves for Inpatient Pharmacy.

### V3: Details of Releases and Expenditure

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0856 Regional Referral Hospital Services</b>	<b>6.21</b>	<b>3.31</b>	<b>2.29</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</b>
<i>Class: Outputs Provided</i>	<b>5.16</b>	<b>2.58</b>	<b>2.24</b>	<b>50.0%</b>	<b>43.4%</b>	<b>86.9%</b>
085601 Inpatient services	0.49	0.24	0.21	49.7%	42.8%	86.1%
085602 Outpatient services	0.25	0.12	0.11	48.0%	44.7%	93.0%
085603 Medicines and health supplies procured and dispensed	0.06	0.03	0.03	50.0%	43.7%	87.4%
085604 Diagnostic services	0.09	0.04	0.04	50.0%	48.4%	96.9%
085605 Hospital Management and support services	4.19	2.10	1.81	50.1%	43.3%	86.4%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	50.0%	47.9%	95.9%
085607 Immunisation Services	0.04	0.02	0.02	50.0%	42.1%	84.1%
<i>Class: Capital Purchases</i>	<b>1.06</b>	<b>0.73</b>	<b>0.05</b>	<b>69.3%</b>	<b>4.7%</b>	<b>6.8%</b>
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.02	100.0%	49.7%	49.7%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.05	0.00	50.1%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.08	0.04	0.03	49.9%	39.4%	78.9%
085681 Staff houses construction and rehabilitation	0.54	0.31	0.00	56.6%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.21</b>	<b>3.31</b>	<b>2.29</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</b>

**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
<i>Class: Outputs Provided</i>	<b>5.16</b>	<b>2.58</b>	<b>2.24</b>	50.0%	43.4%	86.9%
211101 General Staff Salaries	3.55	1.78	1.57	50.0%	44.1%	88.1%
211103 Allowances	0.09	0.04	0.04	50.0%	49.9%	99.8%
212102 Pension for General Civil Service	0.11	0.05	0.04	50.0%	39.8%	79.5%
213001 Medical expenses (To employees)	0.02	0.01	0.00	50.0%	29.7%	59.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	48.5%	97.1%
213004 Gratuity Expenses	0.19	0.09	0.04	50.0%	23.5%	47.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	48.2%	96.4%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	49.8%	99.5%
221003 Staff Training	0.03	0.02	0.01	50.0%	37.7%	75.4%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	45.7%	29.4%	64.2%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	49.9%	99.8%
221010 Special Meals and Drinks	0.05	0.03	0.02	50.0%	34.9%	69.8%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	48.3%	96.6%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	48.8%	97.7%
222001 Telecommunications	<del>0.03</del>	0.01	0.01	50.0%	43.2%	86.4%

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	25.7%	51.4%
223003 Rent – (Produced Assets) to private entities	0.03	0.02	0.01	50.0%	27.4%	54.7%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.04	50.0%	43.1%	86.3%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.05	0.04	50.0%	47.8%	95.6%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	37.5%	0.0%	0.0%
227001 Travel inland	0.09	0.05	0.05	54.4%	54.3%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	47.3%	94.7%
228002 Maintenance - Vehicles	0.08	0.04	0.04	50.0%	48.2%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.05	0.05	50.0%	47.7%	95.4%
<b>Class: Capital Purchases</b>	<b>1.06</b>	<b>0.73</b>	<b>0.05</b>	69.3%	4.7%	6.8%
281503 Engineering and Design Studies & Plans for capital works	0.01	0.01	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.01	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.52	0.28	0.00	54.8%	0.0%	0.0%
312104 Other Structures	0.12	0.08	0.05	66.2%	42.8%	64.6%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.00	50.1%	0.0%	0.0%
<b>Total for Vote</b>	<b>6.21</b>	<b>3.31</b>	<b>2.29</b>	53.3%	36.8%	69.1%

**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>6.21</b>	<b>3.31</b>	<b>2.29</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	4.87	2.46	2.13	50.5%	43.8%	86.6%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	31.3%	31.2%	99.7%
03 Fort Portal Regional Maintenance	0.26	0.11	0.10	40.4%	37.5%	92.7%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	1.06	0.73	0.05	69.3%	4.7%	6.8%
<b>Total for Vote</b>	<b>6.21</b>	<b>3.31</b>	<b>2.29</b>	<b>53.3%</b>	<b>36.8%</b>	<b>69.1%</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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	---------------

### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Fort Portal Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

Total No. of Patients admitted: 27,000, Total maternal deliveries - 6,000 Major surgeries 2,000 Blood transfusions 3,000 BOR 85%, ALOS 5	Total No. of Patients admitted: 14,741 Total maternal deliveries 4,363 Major surgeries - 1,708 BOR 86% ALOS 4	Item	Spent
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,810
		211103 Allowances	22,034
		213001 Medical expenses (To employees)	3,876
		213002 Incapacity, death benefits and funeral expenses	3,600
		221001 Advertising and Public Relations	2,121
		221006 Commissions and related charges	8,400
		221007 Books, Periodicals & Newspapers	1,227
		221008 Computer supplies and Information Technology (IT)	8,049
		221009 Welfare and Entertainment	35,802
		221010 Special Meals and Drinks	11,629
		221011 Printing, Stationery, Photocopying and Binding	7,950
		221012 Small Office Equipment	2,400
		222001 Telecommunications	6,674
		223001 Property Expenses	6,640
		223003 Rent – (Produced Assets) to private entities	7,070
		223004 Guard and Security services	9,000
		223005 Electricity	7,098
		223006 Water	29,747
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,702
		224004 Cleaning and Sanitation	26,893
		227001 Travel inland	2,220
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	15,741
		228001 Maintenance - Civil	5,100
		228002 Maintenance - Vehicles	8,439
		228003 Maintenance – Machinery, Equipment & Furniture	8,338

#### Reasons for Variation in performance

<b>Total</b>	<b>296,559</b>
Wage Recurrent	0

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	208,050
		AIA	88,509

### Output: 02 Outpatient services

No. of General outpatient s	No. of General outpatients -	Item	Spent
200,000	18,976	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,860
No. of Specialized outpatients	103,071	211103 Allowances	23,854
100,000		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	1,330
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	3,870
		221011 Printing, Stationery, Photocopying and Binding	1,896
		221012 Small Office Equipment	1,026
		222001 Telecommunications	3,292
		222002 Postage and Courier	500
		223001 Property Expenses	972
		223004 Guard and Security services	3,875
		223005 Electricity	15,930
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,100
		224001 Medical and Agricultural supplies	1,600
		224004 Cleaning and Sanitation	13,108
		227001 Travel inland	4,599
		227004 Fuel, Lubricants and Oils	11,400
		228001 Maintenance - Civil	10,050
		228002 Maintenance - Vehicles	16,731
		228003 Maintenance – Machinery, Equipment & Furniture	2,570

### Reasons for Variation in performance

<b>Total</b>	<b>131,438</b>
Wage Recurrent	0
Non Wage Recurrent	112,756
AIA	18,682

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Value of Medicines and Medical supplies received worth 1.038123378bn	Value of Medicines and Medical supplies received worth 593,732,815.88	<b>Item</b>	<b>Spent</b>
		211103 Allowances	720
		221008 Computer supplies and Information Technology (IT)	409
		221009 Welfare and Entertainment	1,822
		221010 Special Meals and Drinks	1,056
		221011 Printing, Stationery, Photocopying and Binding	698
		222001 Telecommunications	360
		223001 Property Expenses	2,200
		223005 Electricity	11,250
		223006 Water	1,170
		224001 Medical and Agricultural supplies	4,200
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	900
		<b>Total</b>	<b>31,985</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,785
		<i>AIA</i>	6,200

### Reasons for Variation in performance

Output: 04 Diagnostic services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No. of Lab Tests ; 109,000.	No. of Lab 70,874 Tests ;	<b>Item</b>	<b>Spent</b>
No of X- rays 10,000	No of Radiology 2450	211103 Allowances	8,900
No of Ultra sounds 3,000 ;		213002 Incapacity, death benefits and funeral expenses	600
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	500
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	4,550
		221010 Special Meals and Drinks	1,572
		221011 Printing, Stationery, Photocopying and Binding	1,925
		221012 Small Office Equipment	435
		222001 Telecommunications	500
		222002 Postage and Courier	409
		223005 Electricity	2,109
		227001 Travel inland	15,278
		227004 Fuel, Lubricants and Oils	7,800
		228001 Maintenance - Civil	765
		228002 Maintenance - Vehicles	1,260
		<b>Total</b>	<b>50,902</b>
		Wage Recurrent	0
		Non Wage Recurrent	41,650
		<i>AIA</i>	9,252

### Reasons for Variation in performance

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Annual Financial Report 1	Quarterly Performance Reports 2 Number of Board meetings 1	<b>Item</b>	<b>Spent</b>
Quarterly Performance Reports 4	Patients referrals 92	211101 General Staff Salaries	1,565,309
Number of Board meetings 5	Contracts Committee Meetings 12	211103 Allowances	6,650
Patients referrals 200	Compound Cleaning 6	212102 Pension for General Civil Service	43,385
Contracts Committee Meetings 24	Ward Cleaning 6	213002 Incapacity, death benefits and funeral expenses	530
Compound Cleaning 12	Laundry Services 6	213004 Gratuity Expenses	44,200
Ward Cleaning 12	Cesspool emptying 164	221001 Advertising and Public Relations	1,945
Laundry Services 12		221002 Workshops and Seminars	1,009
Cesspool emptying 12		221003 Staff Training	3,681
		221006 Commissions and related charges	4,772
		221007 Books, Periodicals & Newspapers	736
		221009 Welfare and Entertainment	6,896
		221010 Special Meals and Drinks	2,590
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	645
		222001 Telecommunications	630
		222002 Postage and Courier	409
		223001 Property Expenses	1,060
		223003 Rent – (Produced Assets) to private entities	2,400
		223005 Electricity	1,637
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,752
		227001 Travel inland	19,863
		227004 Fuel, Lubricants and Oils	7,887
		228001 Maintenance - Civil	758
		228002 Maintenance - Vehicles	1,325

### Reasons for Variation in performance

<b>Total</b>	<b>1,723,068</b>
Wage Recurrent	1,565,309
Non Wage Recurrent	145,669
AIA	12,090

Output: 06 Prevention and rehabilitation services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Ante-Natal cases - 12,500 Family planning contacts- 3000 PMTCT cases - 6500 , VCT/RCT 30,000 person	Ante-Natal cases - 6,114 Family planning contacts- 1,609 EID cases – 3,787, HCT 22,745 persons	<b>Item</b> 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal)	<b>Spent</b> 3,918 1,470 500 684 500 1,450 2,500 2,250 6,000 900
		<b>Total</b>	<b>20,172</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,272
		AIA	900

### Reasons for Variation in performance

#### Output: 07 Immunisation Services

No. of persons immunised(women, children and men). 30,000	No. of immunized persons – 25,285	Item	Spent
		211103 Allowances	9,726
		213001 Medical expenses (To employees)	508
		213002 Incapacity, death benefits and funeral expenses	550
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,190
		221011 Printing, Stationery, Photocopying and Binding	1,375
		222001 Telecommunications	300
		223005 Electricity	1,750
		224004 Cleaning and Sanitation	1,500
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	2,820

### Reasons for Variation in performance

<b>Total</b>	<b>22,419</b>
Wage Recurrent	0
Non Wage Recurrent	15,563
AIA	6,856

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>2,276,543</b>
		Wage Recurrent	1,565,309
		Non Wage Recurrent	568,745
		AIA	142,489

### Recurrent Programmes

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

##### Outputs Provided

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

Outputs include: Quarterly audit report, and deliveries verified pre auditing done Financial records reviewed Up dated Asset register	Annual accounts done Verification of Domestic arrears done Asset Register updated, verification of implementation of Internal and external audit reports	Item	Spent
		211103 Allowances	5,980

### Reasons for Variation in performance

<b>Total</b>	<b>5,980</b>
Wage Recurrent	0
Non Wage Recurrent	5,980
AIA	0
<b>Total For SubProgramme</b>	<b>5,980</b>
Wage Recurrent	0
Non Wage Recurrent	5,980
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Fort Portal Regional Maintenance

##### Outputs Provided

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand Spent
Preventive and routine Maintenance done in Rwenzori Region. Spare parts procured:	Q1 Maintenance Activities Facilities Where Equipment Were Repaired 1 Autoclaves Kyarusoji, Kyenjojo, Bukuuku, Kibiito, Bundibugyo	<b>Item</b> 211103 Allowances	8,559
Allowances while on monthly/quarterly routine maintenance and support supervision:	2 Reagent fridge Ntara, St. Paul, Kyarusoji 3 Oxygen concentrators Fort portal, Rukunyu, Nyahuka, Rwesande, Bundibugyo, Kyegegwa, St. Paul, 4 Microscope Kyarusoji, St. Paul, Bukuuku, Fort Portal 5 Operation light Bwera, Rwesande, Rukuunyu, Bundibugyo, Fort Portal, Kyegegwa, Kyenjojo 6 Operation Table Kyenjojo, St. Paul, Kyegegwa, Bundibugyo, Rukuunyu, Rwesande 7 Suction machine Rukuunyu, Kibiito, Kyarusoji 8 Scanner Kyarusoji 9 Patient /Instrument trolleys & drip stand Rwesande, Kyegegwa, Bundibugyo, Fort Portal 10 Centrifuge Rukuunyu Fort Portal 11 Inverter Rukuunyu 12 Infant incubator Kibiito, Fort Portal 13 Baby resuscitator Kibiito 14 Generators Ntara, Kyegegwa 15 BP machines St. Paul, Nyahuka, 16 Inventory update Kyenjojo, Bukuuku, Rukuunyu, 17 Weighing scales Nyahuka 18 Phototherapy light Kibiito 19 Nebulizer Fort Portal 20 Patient bed/Boiler Fort Portal	221002 Workshops and Seminars 221003 Staff Training 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	4,500 5,664 2,309 1,922 2,325 1,200 1,678 1,343 1,343 2,247 5,400 2,002 12,057 5,284 40,181
Utilities paid:	Q2 Maintenance Activities Operation Lights-Bundibugyo, Ntara, Bwera, Kyarusoji, Kyegegwa And Kikyo Oxygen concentrators- Ntara, FPH, Rukunyu, Bundibugyo, Kikyo, Kyegegwa		
Vehicle maintenance:	Patient Trolley - Kyenjojo Steam sterilizer / Autoclaves - Bundibugyo, Ntara, Bwera, FPH, Kikyo, Kyenjojo, Kyarusoji Dental chair,-FPH, Bwera Examination bed, Patient monitor FPH Suction machine Bwera, Kyarusoji Patient beds - Bwera, Blood bank and Reagent Fridges Kyarusoji, Kyegegwa Microscopes Kyarusoji, Kyenjojo, Kasusu, Ntandi, FPH Examination lamp - Bundibugyo Baby warmer - Ntara, Kyenjojo, FPH Operation bed / table - Ntara Generators - Kikyo, Ntara BP machines- - Ntandi, FPH OMV, Foot Amb, & Nebulizer Bwera Infant Incubator - Bundibugyo, Kyenjojo Weighing scales Bwera, Ntandi, Kikyo, FPH		
Oil and lubricants			
Staff Welfare:			
Staff Training			

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
------------------------	---	--	------------------

### Reasons for Variation in performance

The demand exceeds the available balance

<b>Total</b>	<b>98,013</b>
Wage Recurrent	0
Non Wage Recurrent	98,013
AIA	0
<b>Total For SubProgramme</b>	<b>98,013</b>
Wage Recurrent	0
Non Wage Recurrent	98,013
AIA	0

### Development Projects

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

##### Capital Purchases

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

Renovation, Improvement and maintenance of Hospital walkways and Administrative Infrastructure	Co -funding the construction of ART patients shade, hospital contributed by constructing ART clinic slab for patients( while SUSTAIN did the structure of the Shade, Window repair materials for Medical wards, Door lock replacements for Hospital Director, Patient Toilet door replacement for Maternity toilets and repair plus labour costs, Murram for hospital Road works, Toilet door replacement, Manhole covers, and Container slab and roof repaired, Container shelves for Inpatient Pharmacy.	Item	Spent
		312104 Other Structures	18,894

### Reasons for Variation in performance

Work on going

<b>Total</b>	<b>18,894</b>
GoU Development	18,894
External Financing	0
AIA	0

#### Output: 80 Hospital Construction/rehabilitation

N/A	Construction of Oxygen Plant started	Item	Spent
		312104 Other Structures	30,960

### Reasons for Variation in performance

Construction of Oxygen Plant started

<b>Total</b>	<b>30,960</b>
GoU Development	30,960
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>49,854</b>
GoU Development	49,854

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,430,390</b>
		Wage Recurrent	1,565,309
		Non Wage Recurrent	672,738
		GoU Development	49,854
		External Financing	0
		AIA	142,489

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 56 Regional Referral Hospital Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Fort Portal Referral Hospital Services</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Inpatient services</b>			
Total No. of Patients admitted: 6750, Total maternal deliveries - 1,500 Major surgeries 500 Blood transfusions 750 BOR 85%, ALOS 5	Total No. of Patients admitted: 7303 Total maternal deliveries 1824 Major surgeries - 836 BOR 85% ALOS 4	<b>Item</b>	<b>Spent</b>
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,810
		211103 Allowances	22,034
		213001 Medical expenses (To employees)	3,876
		213002 Incapacity, death benefits and funeral expenses	3,600
		221001 Advertising and Public Relations	2,121
		221006 Commissions and related charges	8,400
		221007 Books, Periodicals & Newspapers	1,227
		221008 Computer supplies and Information Technology (IT)	8,049
		221009 Welfare and Entertainment	35,802
		221010 Special Meals and Drinks	11,629
		221011 Printing, Stationery, Photocopying and Binding	7,950
		221012 Small Office Equipment	2,400
		222001 Telecommunications	6,674
		223001 Property Expenses	6,640
		223003 Rent – (Produced Assets) to private entities	7,070
		223004 Guard and Security services	9,000
		223005 Electricity	7,098
		223006 Water	29,747
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,702
		224004 Cleaning and Sanitation	26,893
		227001 Travel inland	2,220
		227002 Travel abroad	3,000
		227004 Fuel, Lubricants and Oils	15,741
		228001 Maintenance - Civil	5,100
		228002 Maintenance - Vehicles	8,439
		228003 Maintenance – Machinery, Equipment & Furniture	8,338

### Reasons for Variation in performance

<b>Total</b>	<b>296,559</b>
Wage Recurrent	0
Non Wage Recurrent	208,050

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	88,509
<b>Output: 02 Outpatient services</b>			
No. of General outpatients -10000	No. of General outpatients - 9,709	<b>Item</b>	<b>Spent</b>
No. of Specialized outpatients - 50000	No. of Specialized outpatients – 49,862	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,860
		211103 Allowances	23,854
		213001 Medical expenses (To employees)	375
		213002 Incapacity, death benefits and funeral expenses	1,500
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	1,330
		221003 Staff Training	1,000
		221009 Welfare and Entertainment	3,870
		221011 Printing, Stationery, Photocopying and Binding	1,896
		221012 Small Office Equipment	1,026
		222001 Telecommunications	3,292
		222002 Postage and Courier	500
		223001 Property Expenses	972
		223004 Guard and Security services	3,875
		223005 Electricity	15,930
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,100
		224001 Medical and Agricultural supplies	1,600
		224004 Cleaning and Sanitation	13,108
		227001 Travel inland	4,599
		227004 Fuel, Lubricants and Oils	11,400
		228001 Maintenance - Civil	10,050
		228002 Maintenance - Vehicles	16,731
		228003 Maintenance – Machinery, Equipment & Furniture	2,570
		<b>Total</b>	<b>131,438</b>
		Wage Recurrent	0
		Non Wage Recurrent	112,756
		AIA	18,682

### Reasons for Variation in performance

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Value of Medicines and Medical supplies received worth 270,000,000	Value of Medicine and Medical Supplies procured and dispensed 336,281,102.88	<b>Item</b>	<b>Spent</b>
		211103 Allowances	720
		221008 Computer supplies and Information Technology (IT)	409
		221009 Welfare and Entertainment	1,822
		221010 Special Meals and Drinks	1,056
		221011 Printing, Stationery, Photocopying and Binding	698
		222001 Telecommunications	360
		223001 Property Expenses	2,200
		223005 Electricity	11,250
		223006 Water	1,170
		224001 Medical and Agricultural supplies	4,200
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	3,600
		228002 Maintenance - Vehicles	900
		<b>Total</b>	<b>31,985</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,785
		AIA	6,200

### Reasons for Variation in performance

Output: 04 Diagnostic services

**Vote:164** Fort Portal Referral Hospital**QUARTER 2: 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>
No. of Lab 40000 Tests ; No of Radiology 5000	No. of Lab 27,527 laboratory test and 2298 radiology examinations.	<b>Item</b>	<b>Spent</b>
		211103 Allowances	8,900
		213002 Incapacity, death benefits and funeral expenses	600
		221001 Advertising and Public Relations	2,000
		221002 Workshops and Seminars	2,000
		221003 Staff Training	500
		221008 Computer supplies and Information Technology (IT)	300
		221009 Welfare and Entertainment	4,550
		221010 Special Meals and Drinks	1,572
		221011 Printing, Stationery, Photocopying and Binding	1,925
		221012 Small Office Equipment	435
		222001 Telecommunications	500
		222002 Postage and Courier	409
		223005 Electricity	2,109
		227001 Travel inland	15,278
		227004 Fuel, Lubricants and Oils	7,800
		228001 Maintenance - Civil	765
		228002 Maintenance - Vehicles	1,260
		<b>Total</b>	<b>50,902</b>
		Wage Recurrent	0
		Non Wage Recurrent	41,650
		<i>AIA</i>	9,252

*Reasons for Variation in performance***Output: 05 Hospital Management and support services**

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly Performance Reports 1 Number of Board meetings 1 Patients referrals 50 Contracts Committee Meetings 6 Compound Cleaning 3 Ward Cleaning 3 Laundry Services 3 Cesspool emptying 3	Quarterly Performance Reports 1 Number of Board meetings 1 Patients referrals 92 Contracts Committee Meetings 6 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 6 Cesspool emptying 82	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,565,309
		211103 Allowances	6,650
		212102 Pension for General Civil Service	43,385
		213002 Incapacity, death benefits and funeral expenses	530
		213004 Gratuity Expenses	44,200
		221001 Advertising and Public Relations	1,945
		221002 Workshops and Seminars	1,009
		221003 Staff Training	3,681
		221006 Commissions and related charges	4,772
		221007 Books, Periodicals & Newspapers	736
		221009 Welfare and Entertainment	6,896
		221010 Special Meals and Drinks	2,590
		221011 Printing, Stationery, Photocopying and Binding	2,000
		221012 Small Office Equipment	645
		222001 Telecommunications	630
		222002 Postage and Courier	409
		223001 Property Expenses	1,060
		223003 Rent – (Produced Assets) to private entities	2,400
		223005 Electricity	1,637
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,752
		227001 Travel inland	19,863
		227004 Fuel, Lubricants and Oils	7,887
		228001 Maintenance - Civil	758
		228002 Maintenance - Vehicles	1,325

### Reasons for Variation in performance

<b>Total</b>	<b>1,723,068</b>
Wage Recurrent	1,565,309
Non Wage Recurrent	145,669
AIA	12,090

Output: 06 Prevention and rehabilitation services

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ante-Natal cases - 3,125 Family planning contacts- 750 EID cases – 1,625, VCT/RCT- 7,500 persons	Ante-Natal cases - 2,989 Family planning contacts- 859, EID cases – 2,162, VCT/RCT- 15,245 persons	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,918
		213002 Incapacity, death benefits and funeral expenses	1,470
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	684
		221003 Staff Training	500
		221009 Welfare and Entertainment	1,450
		221011 Printing, Stationery, Photocopying and Binding	2,500
		223005 Electricity	2,250
		223006 Water	6,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	900
		<b>Total</b>	<b>20,172</b>
		Wage Recurrent	0
		Non Wage Recurrent	19,272
		<i>AIA</i>	900

### Reasons for Variation in performance

#### Output: 07 Immunisation Services

No. of persons immunized(women, children and men). 7,500	No. of immunized persons – 10,922 2466 Immunized as part of Voluntary Male Medical Circumcision	<b>Item</b>	<b>Spent</b>
		211103 Allowances	9,726
		213001 Medical expenses (To employees)	508
		213002 Incapacity, death benefits and funeral expenses	550
		221003 Staff Training	1,000
		221008 Computer supplies and Information Technology (IT)	500
		221009 Welfare and Entertainment	1,190
		221011 Printing, Stationery, Photocopying and Binding	1,375
		222001 Telecommunications	300
		223005 Electricity	1,750
		224004 Cleaning and Sanitation	1,500
		227004 Fuel, Lubricants and Oils	1,200
		228002 Maintenance - Vehicles	2,820
		<b>Total</b>	<b>22,419</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,563
		<i>AIA</i>	6,856

### Reasons for Variation in performance

**Total For SubProgramme 2,276,542**

**Vote:164** Fort Portal Referral Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	1,565,309
		Non Wage Recurrent	568,745
		AIA	142,489

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

Quarter two Internal Audit report.

Verification of Internal Controls and risk assessment

**Item**

211103 Allowances

**Spent**

5,980

*Reasons for Variation in performance*

<b>Total</b>	<b>5,980</b>
Wage Recurrent	0
Non Wage Recurrent	5,980
AIA	0
<b>Total For SubProgramme</b>	<b>5,980</b>
Wage Recurrent	0
Non Wage Recurrent	5,980
AIA	0

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Preventive and routine Maintenance done in Rwenzori Region. Spare parts procured:	NO. EQUIPMENT REPAIRED HEALTH FACILITIES WHERE EQUIPMENT WERE REPAIRED	<b>Item</b>	<b>Spent</b>
Allowances while on monthly/quarterly routine maintenance and support supervision:	Operation Lights-Bundibugyo, Ntara, Bwera, Kyarusozzi, Kyegegwa And Kikyooxygen concentrators- Ntara, FPH, Rukunyu, Bundibugyo, Kikyoo, Kyegegwa	211103 Allowances	8,559
Utilities paid:	Patient Trolley - Kyenjojo	221002 Workshops and Seminars	4,500
Vehicle maintenance:	Steam sterilizer / Autoclaves - Bundibugyo, Ntara, Bwera, FPH, Kikyoo, Kyenjojo, Kyarusozzi	221003 Staff Training	5,664
Oil and lubricants	Dental chair,-FPH, Bwera	221009 Welfare and Entertainment	2,309
Staff Welfare:	Examination bed, Patient monitor FPH	221010 Special Meals and Drinks	1,922
Staff Training	Suction machine Bwera, Kyarusozzi	221011 Printing, Stationery, Photocopying and Binding	2,325
	Patient beds - Bwera,	221012 Small Office Equipment	1,200
	Blood bank and Reagent Fridges Kyarusozzi, Kyegegwa	222001 Telecommunications	1,678
	Microscopes Kyarusozzi, Kyenjojo, Kasusu, Ntandi, FPH	223005 Electricity	1,343
	Examination lamp - Bundibugyo	223006 Water	1,343
	Baby warmer - Ntara, Kyenjojo, FPH	224004 Cleaning and Sanitation	2,247
	Operation bed / table - Ntara	227001 Travel inland	5,400
	Generators - Kikyoo, Ntara	227002 Travel abroad	2,002
	BP machines- - Ntandi, FPH	227004 Fuel, Lubricants and Oils	12,057
	OMV, Foot Amb, & Nebulizer Bwera	228002 Maintenance - Vehicles	5,284
	Infant Incubator - Bundibugyo, Kyenjojo	228003 Maintenance – Machinery, Equipment & Furniture	40,181
	Weighing scales Bwera, Ntandi, Kikyoo, FPH		

### Reasons for Variation in performance

The demand exceeds the available balance

<b>Total</b>	<b>98,013</b>
Wage Recurrent	0
Non Wage Recurrent	98,013
AIA	0
<b>Total For SubProgramme</b>	<b>98,013</b>
Wage Recurrent	0
Non Wage Recurrent	98,013
AIA	0

### Development Projects

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

Capital Purchases

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

# Vote:164 Fort Portal Referral Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Modification of two rooms for General and Private Inpatient Pharmacies	Co -funding the construction of ART patients shade, hospital contributed by constructing ART clinic slab for patients( while SUSTAIN did the structure of the Shade, Window repair materials for Medical wards, Door lock replacements for Hospital Director, Patient Toilet door replacement for Maternity toilets and repair plus labour costs, Murram for hospital Road works, Toilet door replacement, Manhole covers, and Container slab and roof repaired, Container shelves for Inpatient Pharmacy.	<b>Item</b> 312104 Other Structures	<b>Spent</b> 18,894
			<b>Total</b>
			<b>18,894</b>
			GoU Development
			18,894
			External Financing
			0
			AIA
			0
<b>Output: 80 Hospital Construction/rehabilitation</b>			
Plant House drawings submitted for approval	Construction of Oxygen Plant started	<b>Item</b> 312104 Other Structures	<b>Spent</b> 30,960
			<b>Total</b>
			<b>30,960</b>
			GoU Development
			30,960
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>49,854</b>
			GoU Development
			49,854
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>2,430,389</b>
			Wage Recurrent
			1,565,309
			Non Wage Recurrent
			672,738
			GoU Development
			49,854
			External Financing
			0
			AIA
			142,489

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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>
----------------------	--	---

### Program: 56 Regional Referral Hospital Services

#### Recurrent Programmes

### Subprogram: 01 Fort Portal Referral Hospital Services

#### Outputs Provided

#### Output: 01 Inpatient services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Total No. of Patients admitted: 6,250,				
Total maternal deliveries - 1,250				
Major surgeries 500	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	63,922	0	63,922
Blood transfusions 750	211103 Allowances	54	0	54
BOR 85%,	212101 Social Security Contributions	5,487	0	5,487
ALOS 5	213001 Medical expenses (To employees)	2,124	0	2,124
	221001 Advertising and Public Relations	154	0	154
	221008 Computer supplies and Information Technology (IT)	2,390	0	2,390
	221009 Welfare and Entertainment	(2,833)	0	(2,833)
	221010 Special Meals and Drinks	5,535	0	5,535
	221011 Printing, Stationery, Photocopying and Binding	50	0	50
	222001 Telecommunications	(659)	0	(659)
	223001 Property Expenses	860	0	860
	223003 Rent – (Produced Assets) to private entities	1,870	0	1,870
	223004 Guard and Security services	1,125	0	1,125
	223005 Electricity	8,472	0	8,472
	223006 Water	(3,750)	0	(3,750)
	224004 Cleaning and Sanitation	107	0	107
	224005 Uniforms, Beddings and Protective Gear	8,000	0	8,000
	227004 Fuel, Lubricants and Oils	(1,494)	0	(1,494)
	228001 Maintenance - Civil	900	0	900
	228002 Maintenance - Vehicles	680	0	680
	228003 Maintenance – Machinery, Equipment & Furniture	2,463	0	2,463
	<b>Total</b>	<b>95,456</b>	<b>0</b>	<b>95,456</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>33,555</b>	<b>0</b>	<b>33,555</b>
	<b>AIA</b>	<b>61,901</b>	<b>0</b>	<b>61,901</b>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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>
-----------------------	--	---

### Output: 02 Outpatient services

No. of General outpatients 37,500	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
No. of Specialized outpatients 12,500	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	(5,860)	0	(5,860)
	211103 Allowances	165	0	165
	213001 Medical expenses (To employees)	375	0	375
	221001 Advertising and Public Relations	288	0	288
	221002 Workshops and Seminars	(42)	0	(42)
	221008 Computer supplies and Information Technology (IT)	29	0	29
	221009 Welfare and Entertainment	(1,080)	0	(1,080)
	221011 Printing, Stationery, Photocopying and Binding	354	0	354
	221012 Small Office Equipment	70	0	70
	222001 Telecommunications	833	0	833
	223001 Property Expenses	78	0	78
	223003 Rent – (Produced Assets) to private entities	1,500	0	1,500
	224001 Medical and Agricultural supplies	4,015	0	4,015
	224004 Cleaning and Sanitation	1,142	0	1,142
	224005 Uniforms, Beddings and Protective Gear	6,000	0	6,000
	227004 Fuel, Lubricants and Oils	(900)	0	(900)
	228003 Maintenance – Machinery, Equipment & Furniture	288	0	288
	<b>Total</b>	<b>7,254</b>	<b>0</b>	<b>7,254</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,471</i>	<i>0</i>	<i>8,471</i>
	<i>AIA</i>	<i>(1,217)</i>	<i>0</i>	<i>(1,217)</i>

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

Value of Medicines and Medical supplies received worth 0.278bn	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221008 Computer supplies and Information Technology (IT)	116	0	116
	221009 Welfare and Entertainment	53	0	53
	221010 Special Meals and Drinks	1,645	0	1,645
	221011 Printing, Stationery, Photocopying and Binding	212	0	212
	222001 Telecommunications	390	0	390
	223001 Property Expenses	300	0	300
	224001 Medical and Agricultural supplies	40,800	0	40,800
	<b>Total</b>	<b>43,515</b>	<b>0</b>	<b>43,515</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,715</i>	<i>0</i>	<i>3,715</i>
	<i>AIA</i>	<i>39,800</i>	<i>0</i>	<i>39,800</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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: 04 Diagnostic services</b>					
No. of Lab Tests ; 25,000.		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
No of X- rays 1,250		211103 Allowances	(1,192)	0	(1,192)
No of Ultra sounds 1,500 ;		221008 Computer supplies and Information Technology (IT)	400	0	400
		221009 Welfare and Entertainment	(1,560)	0	(1,560)
		221010 Special Meals and Drinks	753	0	753
		221011 Printing, Stationery, Photocopying and Binding	325	0	325
		221012 Small Office Equipment	65	0	65
		227001 Travel inland	22	0	22
		228001 Maintenance - Civil	35	0	35
		<b>Total</b>	<b>(1,152)</b>	<b>0</b>	<b>(1,152)</b>
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>1,350</i>	<i>0</i>	<i>1,350</i>
		<i>AIA</i>	<i>(2,502)</i>	<i>0</i>	<i>(2,502)</i>
<b>Output: 05 Hospital Management and support services</b>					
Quarterly Performance Reports 1		<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Number of Board meetings 1		211101 General Staff Salaries	210,799	0	210,799
Patients referrals 50		211103 Allowances	(3,125)	0	(3,125)
Contracts Committee Meetings 6		212102 Pension for General Civil Service	11,170	0	11,170
Compound Cleaning 3		213002 Incapacity, death benefits and funeral expenses	140	0	140
Ward Cleaning 3		213004 Gratuity Expenses	49,929	0	49,929
Laundry Services 3		221001 Advertising and Public Relations	132	0	132
Cesspool emptying 3		221002 Workshops and Seminars	9	0	9
		221008 Computer supplies and Information Technology (IT)	906	0	906
		221009 Welfare and Entertainment	(2,440)	0	(2,440)
		221010 Special Meals and Drinks	126	0	126
		221011 Printing, Stationery, Photocopying and Binding	327	0	327
		222001 Telecommunications	51	0	51
		223001 Property Expenses	1,692	0	1,692
		223003 Rent – (Produced Assets) to private entities	4,459	0	4,459
		<b>Total</b>	<b>274,175</b>	<b>0</b>	<b>274,175</b>
		<i>Wage Recurrent</i>	<i>210,799</i>	<i>0</i>	<i>210,799</i>
		<i>Non Wage Recurrent</i>	<i>67,942</i>	<i>0</i>	<i>67,942</i>
		<i>AIA</i>	<i>(4,566)</i>	<i>0</i>	<i>(4,566)</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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>
-----------------------	--	---

### Output: 06 Prevention and rehabilitation services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Ante-Natal cases - 3,125				
Family planning contacts- 750				
PMTCT cases – 1,625,	211103 Allowances	42	0	42
VCT/RCT- 7,500 persons	213002 Incapacity, death benefits and funeral expenses	(120)	0	(120)
	221002 Workshops and Seminars	36	0	36
	221008 Computer supplies and Information Technology (IT)	700	0	700
	221009 Welfare and Entertainment	24	0	24
	<b>Total</b>	<b>682</b>	<b>0</b>	<b>682</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>832</i>	<i>0</i>	<i>832</i>
	<i>AIA</i>	<i>(150)</i>	<i>0</i>	<i>(150)</i>

### Output: 07 Immunisation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
No. of persons immunized (women, children and men). 7,500				
	211103 Allowances	413	0	413
	213001 Medical expenses (To employees)	742	0	742
	213002 Incapacity, death benefits and funeral expenses	50	0	50
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	222001 Telecommunications	300	0	300
	224004 Cleaning and Sanitation	1,500	0	1,500
	<b>Total</b>	<b>3,339</b>	<b>0</b>	<b>3,339</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,937</i>	<i>0</i>	<i>2,937</i>
	<i>AIA</i>	<i>403</i>	<i>0</i>	<i>403</i>

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

#### Outputs Provided

### Output: 05 Hospital Management and support services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Outputs include: Quarterly audit report, and deliveries verified				
pre auditing done	211103 Allowances	20	0	20
Financial records reviewed				
Up dated Asset register				
	<b>Total</b>	<b>20</b>	<b>0</b>	<b>20</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20</i>	<i>0</i>	<i>20</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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>
-----------------------	--	---

### Subprogram: 03 Fort Portal 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>
Preventive and routine Maintenance done in Rwenzori Region. Spare parts procured:				
Allowances while on monthly/quarterly routine maintenance	211103 Allowances	7	0	7
and support supervision:				
Utilities paid:	221003 Staff Training	4,036	0	4,036
Vehicle maintenance:				
Oil and lubricants	221008 Computer supplies and Information Technology (IT)	420	0	420
Staff Welfare:				
Staff Training	221010 Special Meals and Drinks	70	0	70
	221011 Printing, Stationery, Photocopying and Binding	95	0	95
	222001 Telecommunications	322	0	322
	224005 Uniforms, Beddings and Protective Gear	1,997	0	1,997
	228002 Maintenance - Vehicles	716	0	716
	<b>Total</b>	<b>7,661</b>	<b>0</b>	<b>7,661</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,661</i>	<i>0</i>	<i>7,661</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 1004 Fort Portal Rehabilitation Referral Hospital

#### Capital Purchases

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Renovation, Improvement and maintenance of Hospital walkways and Administrative Infrastructure				
	312104 Other Structures	19,106	0	19,106
	<b>Total</b>	<b>19,106</b>	<b>0</b>	<b>19,106</b>
	<i>GoU Development</i>	<i>19,106</i>	<i>0</i>	<i>19,106</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>
Continue with restricted bidding for procurement of An ambulance				
	312201 Transport Equipment	300,000	0	300,000
	<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
	<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:164 Fort Portal Referral Hospital

## QUARTER 3: 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>				
Televisions and other assorted equipment procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	50,000	0	50,000
	<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
	<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output: 80 Hospital Construction/rehabilitation</b>				
Construction of Plant house as we await installation	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312104 Other Structures	8,255	0	8,255
	<b>Total</b>	<b>8,255</b>	<b>0</b>	<b>8,255</b>
	<i>GoU Development</i>	<i>8,255</i>	<i>0</i>	<i>8,255</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: 81 Staff houses construction and rehabilitation</b>				
Start sourcing a contractor for construction	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281503 Engineering and Design Studies & Plans for capital works	12,000	0	12,000
	281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	10,000
	312102 Residential Buildings	284,786	0	284,786
	<b>Total</b>	<b>306,786</b>	<b>0</b>	<b>306,786</b>
	<i>GoU Development</i>	<i>306,786</i>	<i>0</i>	<i>306,786</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,115,097</b>	<b>0</b>	<b>1,115,097</b>
	<i>Wage Recurrent</i>	<i>210,799</i>	<i>0</i>	<i>210,799</i>
	<i>Non Wage Recurrent</i>	<i>126,483</i>	<i>0</i>	<i>126,483</i>
	<i>GoU Development</i>	<i>684,146</i>	<i>0</i>	<i>684,146</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>93,669</i>	<i>0</i>	<i>93,669</i>