

Vote:166 Hoima 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	4.139	2.069	2.069	1.245	50.0%	30.1%	60.2%
Non Wage	1.398	0.878	0.681	0.582	48.7%	41.6%	85.4%
Devt. GoU	1.058	0.853	0.853	0.258	80.6%	24.4%	30.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	6.595	3.801	3.604	2.085	54.6%	31.6%	57.9%
Total GoU+Ext Fin (MTEF)	6.595	3.801	3.604	2.085	54.6%	31.6%	57.9%
Arrears	0.260	0.000	0.260	0.182	100.0%	70.1%	70.1%
Total Budget	6.855	3.801	3.864	2.267	56.4%	33.1%	58.7%
A.I.A Total	0.060	0.015	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	6.915	3.816	3.864	2.267	55.9%	32.8%	58.7%
Total Vote Budget Excluding Arrears	6.655	3.816	3.604	2.085	54.2%	31.3%	57.9%

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	6.66	3.60	2.09	54.2%	31.3%	57.9%
Total for Vote	6.66	3.60	2.09	54.2%	31.3%	57.9%

Matters to note in budget execution

Delayed recruitment to fill declared positions is causing slow absorption of the wage budget

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	
0.089 Bn Shs	<i>SubProgram/Project :01 Hoima Referral Hospital Services</i>
Reason: Gratuity for retiring staff whose files are not yet processed by Ministry of Public Service for payment	
Items	
41,388,775.000 UShs	212102 Pension for General Civil Service

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Reason:	
19,880,184.000 UShs	213004 Gratuity Expenses
Reason:	
8,077,000.000 UShs	228001 Maintenance - Civil
Reason:	
6,325,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason:	
4,803,455.000 UShs	228002 Maintenance - Vehicles
Reason:	
0.002 Bn Shs	<i>SubProgram/Project :02 Hoima Referral Hospital Internal Audit</i>
Reason:	The resident Internal Auditor was transferred and thus was unable to make field visits. However, a replacement was made at the end of December, 2016
<i>Items</i>	
2,000,000.000 UShs	211103 Allowances
Reason:	
0.008 Bn Shs	<i>SubProgram/Project :03 Hoima Regional Maintenance</i>
Reason:	N/A
<i>Items</i>	
7,123,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason:	
6,614,000.000 UShs	227001 Travel inland
Reason:	
1,907,292.000 UShs	225001 Consultancy Services- Short term
Reason:	
1,480,000.000 UShs	211103 Allowances
Reason:	
1,250,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason:	
0.595 Bn Shs	<i>SubProgram/Project :1004 Hoima Rehabilitation Referral Hospital</i>
Reason:	Tender awards still being processed
<i>Items</i>	
447,414,250.000 UShs	312101 Non-Residential Buildings
Reason:	
147,871,616.000 UShs	312104 Other Structures
Reason:	

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0856 Regional Referral Hospital Services			
Output: 085601 Inpatient services			
<i>Description of Performance:</i>	22,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	11,884 patients admitted and managed	N/A
<i>Performance Indicators:</i>			
<i>No. of in-patients (Admissions)</i>	22000	11884	
Output Cost: US\$ Bn:		4.353 US\$ Bn:	1.354 % Budget Spent: 31.1%
Output: 085602 Outpatient services			
<i>Description of Performance:</i>	200,000 general and 60000 specialised outpatients attended to.	43,585 general patients treated and 17,679 specialized patients treated	N/A
<i>Performance Indicators:</i>			
<i>No. of general outpatients attended to</i>	200000	87102	
<i>No. of specialised outpatients attended to</i>	60000	18438	
Output Cost: US\$ Bn:		0.194 US\$ Bn:	0.093 % Budget Spent: 47.8%
Output: 085603 Medicines and health supplies procured and dispensed			
<i>Description of Performance:</i>	Medicines worth US\$ 1bn received	No Data	N/A
<i>Performance Indicators:</i>			
<i>Value of medicines received/dispensed (US\$ bn)</i>	1.0	No Data	
Output Cost: US\$ Bn:		0.027 US\$ Bn:	0.013 % Budget Spent: 49.3%
Output: 085604 Diagnostic services			
<i>Description of Performance:</i>	70000 lab tests and 6000 xrays undertaken, 3,800 ultra sound scans, 3,800 blood transfusions	1097 x-rays, 35,816 lab tests, and 2,210 blood transfusions	X-ray machine broke down for some time, Ultrasound scan broke down and has remained out of operation since the financial year begun.
<i>Performance Indicators:</i>			
<i>No. of laboratory tests carried out</i>	70000	35816	
<i>No. of patient xrays (imaging) taken</i>	6000	1097	
Output Cost: US\$ Bn:		0.019 US\$ Bn:	0.009 % Budget Spent: 50.0%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Output: 085605 Hospital Management and support services			
<i>Description of Performance:</i>		Supervision and management of resources and works effectively carried out.	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.760 US\$ Bn:	0.288 % Budget Spent: 37.9%
Output: 085606 Prevention and rehabilitation services			
<i>Description of Performance:</i>	60000 antenatal cases, 26000 immunizations, 6000 people receiving family planning services.	988 family planning cases, 5,732 ANC cases, 1,158 PMTCT cases	N/A
<i>Performance Indicators:</i>			
	<i>No. of antenatal cases (All attendances)</i> 60000	5732	
	<i>No. of children immunised (All immunizations)</i> 26000	17214	
	<i>No. of family planning users attended to (New and Old)</i> 6000	988	
	Output Cost: US\$ Bn:	0.139 US\$ Bn:	0.055 % Budget Spent: 39.3%
Output: 085607 Immunisation Services			
<i>Description of Performance:</i>		17,214 immunizations	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.046 US\$ Bn:	0.016 % Budget Spent: 34.9%
Output: 085672 Government Buildings and Administrative Infrastructure			
<i>Description of Performance:</i>		Compound development completed and perimeter wall procurement process in final stages.	N/A
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.200 US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 085680 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	Construction of a perimeter fence.	Procurement process in advanced stages	N/A
<i>Performance Indicators:</i>			
	<i>No. of hospitals benefiting from the renovation of existing facilities</i> 1	No Data	
	<i>No. of reconstructed/rehabilitated general wards</i> 1	No Data	
	Output Cost: US\$ Bn:	0.278 US\$ Bn:	0.126 % Budget Spent: 45.1%

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QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans	
Output: 085683 OPD and other ward construction and rehabilitation				
<i>Description of Performance:</i>	Construction of 1 storeyed multiward complex block comprising of medical, surgical, paediatric, gynae and intensive care units.	N/A	N/A	
<i>Performance Indicators:</i>				
<i>No. of OPD wards constructed</i> 1		<i>No Data</i>		
Output Cost: US\$ Bn:	0.580	US\$ Bn:	0.133	% Budget Spent: 22.9%
Program Cost:	<i>US\$ Bn:</i>	6.595	<i>US\$ Bn:</i>	2.085 % Budget Spent: 31.6%
Total Cost for Vote:	<i>US\$ Bn:</i>	6.595	<i>US\$ Bn:</i>	2.085 % Budget Spent: 31.6%

Performance highlights for the Quarter

Delayed processing of pension files for retiring staff slowed down payment of gratuity. Pension budget provided was below the actual amount required.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0856 Regional Referral Hospital Services	6.85	3.86	2.27	56.4%	33.1%	58.7%
<i>Class: Outputs Provided</i>	5.54	2.75	1.83	49.7%	33.0%	66.4%
085601 Inpatient services	4.35	2.18	1.35	50.1%	31.1%	62.1%
085602 Outpatient services	0.19	0.10	0.09	49.4%	47.8%	96.7%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	50.0%	49.3%	98.6%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	50.0%	99.9%
085605 Hospital Management and support services	0.76	0.36	0.29	47.5%	37.9%	79.8%
085606 Prevention and rehabilitation services	0.14	0.07	0.05	50.0%	39.3%	78.5%
085607 Immunisation Services	0.05	0.02	0.02	50.0%	34.9%	69.7%
<i>Class: Capital Purchases</i>	1.06	0.85	0.26	80.6%	24.4%	30.3%
085672 Government Buildings and Administrative Infrastructure	0.20	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.28	0.27	0.13	98.2%	45.1%	45.9%
085683 OPD and other ward construction and rehabilitation	0.58	0.58	0.13	100.0%	22.9%	22.9%
<i>Class: Arrears</i>	0.26	0.26	0.18	100.0%	70.1%	70.1%
085699 Arrears	0.26	0.26	0.18	100.0%	70.1%	70.1%
Total for Vote	6.85	3.86	2.27	56.4%	33.1%	58.7%

Table V3.2: 2016/17 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.54	2.75	1.83	49.7%	33.0%	66.4%
211101 General Staff Salaries	4.14	2.07	1.25	50.0%	30.1%	60.2%
211103 Allowances	0.09	0.04	0.03	46.5%	38.3%	82.4%
212102 Pension for General Civil Service	0.17	0.08	0.04	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	47.5%	94.9%
213004 Gratuity Expenses	0.27	0.13	0.11	50.0%	42.6%	85.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	55.2%	110.4%
221002 Workshops and Seminars	0.01	0.01	0.01	49.2%	45.2%	91.8%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	49.4%	98.7%
223005 Electricity	0.08	0.04	0.04	50.0%	47.0%	94.1%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	27.2%	54.3%
224004 Cleaning and Sanitation	0.08	0.03	0.03	37.6%	37.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	39.2%	78.4%
227001 Travel inland	0.08	0.04	0.03	49.8%	42.3%	85.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.06	50.0%	45.0%	89.9%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	28.4%	56.8%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	39.5%	78.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.05	44.8%	53.6%	119.7%
Class: Capital Purchases	1.06	0.85	0.26	80.6%	24.4%	30.3%
312101 Non-Residential Buildings	0.58	0.58	0.13	100.0%	22.9%	22.9%
312104 Other Structures	0.48	0.27	0.13	57.2%	26.3%	45.9%
Class: Arrears	0.26	0.26	0.18	100.0%	70.1%	70.1%
321608 Pension arrears (Budgeting)	0.26	0.26	0.18	100.0%	70.1%	70.1%
Total for Vote	6.85	3.86	2.27	56.4%	33.1%	58.7%

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
	6/29					

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QUARTER 2: Highlights of Vote Performance

Program 0856 Regional Referral Hospital Services	6.85	3.86	2.27	56.4%	33.1%	58.7%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	5.67	2.95	1.96	52.1%	34.6%	66.4%
02 Hoima Referral Hospital Internal Audit	0.02	0.00	0.00	26.7%	13.3%	50.0%
03 Hoima Regional Maintenance	0.11	0.05	0.04	46.1%	39.0%	84.7%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.06	0.85	0.26	80.6%	24.4%	30.3%
Total for Vote	6.85	3.86	2.27	56.4%	33.1%	58.7%

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:166 Hoima 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
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Program: 56 Regional Referral Hospital Services

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

22,000 Inpatients admitted and managed.

Item	Spent
211101 General Staff Salaries	1,245,072
211103 Allowances	10,856
213001 Medical expenses (To employees)	1,924
213002 Incapacity, death benefits and funeral expenses	1,424
221001 Advertising and Public Relations	690
221002 Workshops and Seminars	4,250
221003 Staff Training	1,850
221006 Commissions and related charges	750
221007 Books, Periodicals & Newspapers	80
221009 Welfare and Entertainment	3,550
221010 Special Meals and Drinks	14,128
221011 Printing, Stationery, Photocopying and Binding	4,750
221012 Small Office Equipment	850
222001 Telecommunications	2,450
223005 Electricity	14,000
223006 Water	10,100
224004 Cleaning and Sanitation	1,000
227001 Travel inland	3,914
227002 Travel abroad	150
227004 Fuel, Lubricants and Oils	17,600
228001 Maintenance - Civil	3,180
228002 Maintenance - Vehicles	6,208
228003 Maintenance – Machinery, Equipment & Furniture	4,750

Reasons for Variation in performance

Total	1,353,526
Wage Recurrent	1,245,072
Non Wage Recurrent	108,454
AIA	0

Output: 02 Outpatient services

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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
200,000 general patients treated, and 60,000 specialised patients treated		Item	Spent
		211103 Allowances	14,387
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,662
		221001 Advertising and Public Relations	1,734
		221002 Workshops and Seminars	300
		221003 Staff Training	1,000
		221006 Commissions and related charges	480
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	500
		222001 Telecommunications	900
		223005 Electricity	10,000
		223006 Water	7,000
		224004 Cleaning and Sanitation	3,138
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	11,051
		227002 Travel abroad	1,200
		227004 Fuel, Lubricants and Oils	11,250
		228001 Maintenance - Civil	2,707
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,484
		Total	92,543
		Wage Recurrent	0
		Non Wage Recurrent	92,543
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Medicines and health supplies procured and dispensed

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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
1 bn worth of medicines and sundry supplies procured by NMS		Item	Spent
		211103 Allowances	316
		213002 Incapacity, death benefits and funeral expenses	80
		221001 Advertising and Public Relations	60
		221002 Workshops and Seminars	60
		221003 Staff Training	80
		221006 Commissions and related charges	64
		221009 Welfare and Entertainment	462
		221011 Printing, Stationery, Photocopying and Binding	650
		223005 Electricity	650
		223006 Water	480
		224004 Cleaning and Sanitation	1,300
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,000
		227002 Travel abroad	194
		227004 Fuel, Lubricants and Oils	3,650
		228001 Maintenance - Civil	120
		228002 Maintenance - Vehicles	350
		228003 Maintenance – Machinery, Equipment & Furniture	67
		Total	13,083
		Wage Recurrent	0
		Non Wage Recurrent	13,083
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 04 Diagnostic services

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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
70,000 lab tests, 6,000 xrays, 3,800 Blood Tranfusions and 3,800 ultrasound scans done.		Item	Spent
		211103 Allowances	465
		221002 Workshops and Seminars	300
		221003 Staff Training	70
		221009 Welfare and Entertainment	334
		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	120
		223005 Electricity	500
		223006 Water	420
		225001 Consultancy Services- Short term	1,100
		227001 Travel inland	1,960
		227002 Travel abroad	150
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	105
		228002 Maintenance - Vehicles	147
		228003 Maintenance – Machinery, Equipment & Furniture	202
		Total	9,323
		Wage Recurrent	0
		Non Wage Recurrent	9,323
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 05 Hospital Management and support services

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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
Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilities paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical i		Item	Spent
		211103 Allowances	1,096
		212102 Pension for General Civil Service	41,342
		213001 Medical expenses (To employees)	800
		213002 Incapacity, death benefits and funeral expenses	297
		213004 Gratuity Expenses	114,596
		221001 Advertising and Public Relations	2,475
		221002 Workshops and Seminars	541
		221003 Staff Training	2,100
		221006 Commissions and related charges	1,984
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	2,800
		221010 Special Meals and Drinks	10,920
		221011 Printing, Stationery, Photocopying and Binding	350
		221012 Small Office Equipment	600
		221016 IFMS Recurrent costs	500
		222001 Telecommunications	2,050
		223005 Electricity	8,850
		223006 Water	7,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	5,929
		227002 Travel abroad	1,454
		227004 Fuel, Lubricants and Oils	4,880
		228001 Maintenance - Civil	2,775
		228002 Maintenance - Vehicles	4,347
		228003 Maintenance – Machinery, Equipment & Furniture	677
		Total	241,663
		Wage Recurrent	0
		Non Wage Recurrent	241,663
		AIA	0

Reasons for Variation in performance

Output: 06 Prevention and rehabilitation services

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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
60,000 ANC patients, 26,000 immunizations, and 6,000 family planning cases attended to.		Item	Spent
		211103 Allowances	2,237
		213002 Incapacity, death benefits and funeral expenses	291
		221001 Advertising and Public Relations	593
		221002 Workshops and Seminars	624
		221003 Staff Training	750
		221006 Commissions and related charges	1,164
		221007 Books, Periodicals & Newspapers	530
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	750
		222001 Telecommunications	2,350
		223005 Electricity	1,280
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,825
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	4,995
		227002 Travel abroad	1,873
		227004 Fuel, Lubricants and Oils	14,250
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	2,418
		228003 Maintenance – Machinery, Equipment & Furniture	2,250
		Total	54,680
		Wage Recurrent	0
		Non Wage Recurrent	54,680
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 07 Immunisation Services

Vote:166 Hoima 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
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0
		Total For SubProgramme	2,000
		Wage Recurrent	0
		Non Wage Recurrent	2,000
		AIA	0

Recurrent Programmes

Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Spent
Spare parts procured for health facilities within the region:	211103 Allowances	1,020
Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region:	224005 Uniforms, Beddings and Protective Gear	1,250
Utilities paid:	225001 Consultancy Services- Short term	843
Vehicle maintenance:	227004 Fuel, Lubricants and Oils	4,877
Staff trained w	228003 Maintenance – Machinery, Equipment & Furniture	36,021

Reasons for Variation in performance

Total	44,010
Wage Recurrent	0
Non Wage Recurrent	44,010
AIA	0
Total For SubProgramme	44,010
Wage Recurrent	0
Non Wage Recurrent	44,010
AIA	0

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Spent
50% perimeter fence complete.	312104 Other Structures	125,600
Fully completed oxygen plant.		

Reasons for Variation in performance

N/A		
	Total	125,600
	GoU Development	125,600
	External Financing	0
	AIA	0

Vote:166

 Hoima 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
Output: 83 OPD and other ward construction and rehabilitation			
Foundation of ward complex complete.	N/A	Item	Spent
		312101 Non-Residential Buildings	132,586
<i>Reasons for Variation in performance</i>			
N/A			
		Total	132,586
		GoU Development	132,586
		External Financing	0
		AIA	0
		Total For SubProgramme	258,186
		GoU Development	258,186
		External Financing	0
		AIA	0
		GRAND TOTAL	2,085,055
		Wage Recurrent	1,245,072
		Non Wage Recurrent	581,797
		GoU Development	258,186
		External Financing	0
		AIA	0

Vote:166 Hoima 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
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Hoima Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
5,500 Patients admitted and managed	5,843 patients admitted and managed in medical, gynae, surgical and maternity wards	Item	Spent
		211101 General Staff Salaries	1,245,072
		211103 Allowances	10,856
		213001 Medical expenses (To employees)	1,924
		213002 Incapacity, death benefits and funeral expenses	1,424
		221001 Advertising and Public Relations	690
		221002 Workshops and Seminars	4,250
		221003 Staff Training	1,850
		221006 Commissions and related charges	750
		221007 Books, Periodicals & Newspapers	80
		221009 Welfare and Entertainment	3,550
		221010 Special Meals and Drinks	14,128
		221011 Printing, Stationery, Photocopying and Binding	4,750
		221012 Small Office Equipment	850
		222001 Telecommunications	2,450
		223005 Electricity	14,000
		223006 Water	10,100
		224004 Cleaning and Sanitation	1,000
		227001 Travel inland	3,914
		227002 Travel abroad	150
		227004 Fuel, Lubricants and Oils	17,600
		228001 Maintenance - Civil	3,180
		228002 Maintenance - Vehicles	6,208
		228003 Maintenance – Machinery, Equipment & Furniture	4,750
		Total	1,353,526
		Wage Recurrent	1,245,072
		Non Wage Recurrent	108,454
		<i>AIA</i>	0

Reasons for Variation in performance**Output: 02 Outpatient services**

Vote:166 Hoima 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
50,000 outpatients treated	43,585 general patients and 17,609 specialized cases treated.	Item	Spent
		211103 Allowances	14,387
		213001 Medical expenses (To employees)	250
		213002 Incapacity, death benefits and funeral expenses	1,662
		221001 Advertising and Public Relations	1,734
		221002 Workshops and Seminars	300
		221003 Staff Training	1,000
		221006 Commissions and related charges	480
		221009 Welfare and Entertainment	2,500
		221010 Special Meals and Drinks	10,000
		221011 Printing, Stationery, Photocopying and Binding	4,000
		221012 Small Office Equipment	500
		222001 Telecommunications	900
		223005 Electricity	10,000
		223006 Water	7,000
		224004 Cleaning and Sanitation	3,138
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	11,051
		227002 Travel abroad	1,200
		227004 Fuel, Lubricants and Oils	11,250
		228001 Maintenance - Civil	2,707
		228002 Maintenance - Vehicles	4,500
		228003 Maintenance – Machinery, Equipment & Furniture	1,484
		Total	92,543
		Wage Recurrent	0
		Non Wage Recurrent	92,543
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 03 Medicines and health supplies procured and dispensed

Vote:166 Hoima 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
Ugx.0.25bn worth of medicines ordered from NMS	UGX. 485,819,370 worth of medicines and supplies received from National Medical Stores.	Item	Spent
		211103 Allowances	316
		213002 Incapacity, death benefits and funeral expenses	80
		221001 Advertising and Public Relations	60
		221002 Workshops and Seminars	60
		221003 Staff Training	80
		221006 Commissions and related charges	64
		221009 Welfare and Entertainment	462
		221011 Printing, Stationery, Photocopying and Binding	650
		223005 Electricity	650
		223006 Water	480
		224004 Cleaning and Sanitation	1,300
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	2,000
		227002 Travel abroad	194
		227004 Fuel, Lubricants and Oils	3,650
		228001 Maintenance - Civil	120
		228002 Maintenance - Vehicles	350
		228003 Maintenance – Machinery, Equipment & Furniture	67
		Total	13,083
		Wage Recurrent	0
		Non Wage Recurrent	13,083
		<i>AIA</i>	0

Reasons for Variation in performance

Output: 04 Diagnostic services

Vote:166 Hoima 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	<i>UShs Thousand</i>
22,000 lab tests, 500 x-rays, 3,800 blood transfusions	13,393 Lab tests done. 1,054 x-rays carried out, 1,360 blood transfusions done and no ultrasound scans done.	Item	Spent
		211103 Allowances	465
		221002 Workshops and Seminars	300
		221003 Staff Training	70
		221009 Welfare and Entertainment	334
		221010 Special Meals and Drinks	200
		221011 Printing, Stationery, Photocopying and Binding	1,250
		222001 Telecommunications	120
		223005 Electricity	500
		223006 Water	420
		225001 Consultancy Services- Short term	1,100
		227001 Travel inland	1,960
		227002 Travel abroad	150
		227004 Fuel, Lubricants and Oils	2,000
		228001 Maintenance - Civil	105
		228002 Maintenance - Vehicles	147
		228003 Maintenance – Machinery, Equipment & Furniture	202
		Total	9,323
		Wage Recurrent	0
		Non Wage Recurrent	9,323
		<i>AIA</i>	0

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

Vote:166 Hoima 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
Human resources managed, assets and equipment maintained, infrastructure supervision.	Human resources managed, finances managed, assets and equipment maintained, infrastructure development and maintenance works supervised and monitored, utilities paid, hospital cleaned, motor vehicles maintained, mandatory and statutory reports prepared and submitted to the relevant authorities.	Item	Spent
		211103 Allowances	1,096
		212102 Pension for General Civil Service	41,342
		213001 Medical expenses (To employees)	800
		213002 Incapacity, death benefits and funeral expenses	297
		213004 Gratuity Expenses	114,596
		221001 Advertising and Public Relations	2,475
		221002 Workshops and Seminars	541
		221003 Staff Training	2,100
		221006 Commissions and related charges	1,984
		221007 Books, Periodicals & Newspapers	1,500
		221009 Welfare and Entertainment	2,800
		221010 Special Meals and Drinks	10,920
		221011 Printing, Stationery, Photocopying and Binding	350
		221012 Small Office Equipment	600
		221016 IFMS Recurrent costs	500
		222001 Telecommunications	2,050
		223005 Electricity	8,850
		223006 Water	7,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200
		224004 Cleaning and Sanitation	20,000
		227001 Travel inland	5,929
		227002 Travel abroad	1,454
		227004 Fuel, Lubricants and Oils	4,880
		228001 Maintenance - Civil	2,775
		228002 Maintenance - Vehicles	4,347
		228003 Maintenance – Machinery, Equipment & Furniture	677

Reasons for Variation in performance

Total	241,663
Wage Recurrent	0
Non Wage Recurrent	241,663
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

Vote:166 Hoima 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
2500 ANC cases, 500 F/P cases	3,284 ANC, 6,595 immunizations and 530 family planning cases handled.	Item	Spent
		211103 Allowances	2,237
		213002 Incapacity, death benefits and funeral expenses	291
		221001 Advertising and Public Relations	593
		221002 Workshops and Seminars	624
		221003 Staff Training	750
		221006 Commissions and related charges	1,164
		221007 Books, Periodicals & Newspapers	530
		221009 Welfare and Entertainment	3,250
		221011 Printing, Stationery, Photocopying and Binding	3,000
		221012 Small Office Equipment	750
		222001 Telecommunications	2,350
		223005 Electricity	1,280
		223006 Water	2,500
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,825
		224004 Cleaning and Sanitation	3,000
		227001 Travel inland	4,995
		227002 Travel abroad	1,873
		227004 Fuel, Lubricants and Oils	14,250
		228001 Maintenance - Civil	1,750
		228002 Maintenance - Vehicles	2,418
		228003 Maintenance – Machinery, Equipment & Furniture	2,250
		Total	54,680
		Wage Recurrent	0
		Non Wage Recurrent	54,680
		<i>A/A</i>	0

Reasons for Variation in performance**Output: 07 Immunisation Services**

Item	Spent
211103 Allowances	1,250
221011 Printing, Stationery, Photocopying and Binding	750
223005 Electricity	1,000
223006 Water	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
224004 Cleaning and Sanitation	2,000
227001 Travel inland	2,541
227004 Fuel, Lubricants and Oils	5,000

Vote:166 Hoima 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
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Reasons for Variation in performance

		Total	16,041
		Wage Recurrent	0
		Non Wage Recurrent	16,041
		AIA	0

*Arrears***Output: 99 Arrears**

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	1,780,858
	Wage Recurrent	1,245,072
	Non Wage Recurrent	535,787
	AIA	0

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

1 quarterly audit report.	Item	Spent
All Payments in the FY verified	211103 Allowances	2,000
Monthly financial reports verified		
Good delivered at hospital verified during the FY		

Reasons for Variation in performance

	Total	2,000
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	AIA	0
	Total For SubProgramme	2,000
	Wage Recurrent	0
	Non Wage Recurrent	2,000
	AIA	0

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

Vote:166 Hoima 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
Maintenance of regional medical equipment		Item	Spent
		211103 Allowances	1,020
		224005 Uniforms, Beddings and Protective Gear	1,250
		225001 Consultancy Services- Short term	843
		227004 Fuel, Lubricants and Oils	4,877
		228003 Maintenance – Machinery, Equipment & Furniture	36,021

Reasons for Variation in performance

Total	44,010
Wage Recurrent	0
Non Wage Recurrent	44,010
AIA	0
Total For SubProgramme	44,010
Wage Recurrent	0
Non Wage Recurrent	44,010
AIA	0

*Development Projects***Project: 1004 Hoima Rehabilitation Referral Hospital***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

50% perimeter fence complete.	Process ongoing	Item	Spent
Fully completed oxygen plant.		312104 Other Structures	125,600

Reasons for Variation in performance

N/A

Total	125,600
GoU Development	125,600
External Financing	0
AIA	0

Output: 83 OPD and other ward construction and rehabilitation

Foundation of ward complex complete.	not started	Item	Spent
		312101 Non-Residential Buildings	132,586

Reasons for Variation in performance

N/A

Total	132,586
GoU Development	132,586
External Financing	0
AIA	0
Total For SubProgramme	258,186
GoU Development	258,186

Vote:166

 Hoima 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
		External Financing	0
		AIA	0
		GRAND TOTAL	2,085,054
		Wage Recurrent	1,245,072
		Non Wage Recurrent	581,797
		GoU Development	258,186
		External Financing	0
		AIA	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Hoima Referral Hospital Services

Outputs Provided

Output: 01 Inpatient services

5,500 inpatients admitted and managed in medical, gynae, surgical and maternity wards.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	824,422	0	824,422
	211103 Allowances	(152)	0	(152)
	222001 Telecommunications	100	0	100
	228001 Maintenance - Civil	620	0	620
	228002 Maintenance - Vehicles	392	0	392
	Total	825,383	0	825,383
	Wage Recurrent	824,422	0	824,422
	Non Wage Recurrent	960	0	960
	AIA	0	0	0

Output: 02 Outpatient services

50,000 general patients treated and 15,000 specialised patients treated.	Item	Balance b/f	New Funds	Total
	211103 Allowances	513	0	513
	213002 Incapacity, death benefits and funeral expenses	88	0	88
	227001 Travel inland	(191)	0	(191)
	228001 Maintenance - Civil	2,707	0	2,707
	228003 Maintenance – Machinery, Equipment & Furniture	67	0	67
	Total	3,183	0	3,183
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,183	0	3,183
	AIA	0	0	0

Output: 03 Medicines and health supplies procured and dispensed

Medicines and supplies worth ugx. 250m procured from NMS.	Item	Balance b/f	New Funds	Total
	228001 Maintenance - Civil	120	0	120
	228003 Maintenance – Machinery, Equipment & Furniture	67	0	67
	Total	187	0	187
	Wage Recurrent	0	0	0
	Non Wage Recurrent	187	0	187
	AIA	0	0	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Diagnostic services

17,500 lab tests, 2000 xrays, 950 blood transfusions and 950 ultrasound scans done.	Item	Balance b/f	New Funds	Total
	211103 Allowances	(155)	0	(155)
	228001 Maintenance - Civil	105	0	105
	228002 Maintenance - Vehicles	153	0	153
	228003 Maintenance – Machinery, Equipment & Furniture	(98)	0	(98)
	Total	5	0	5
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	0	5
	AIA	0	0	0

Output: 05 Hospital Management and support services

Human Resources managed, Finances managed, Assets and Equipment managed, infrastructure development works monitored, utilities paid, hospital cleaned, equipment and vehicles maintained, patients (TB, HIV, Mental, nutrition children and refugees), medical i	Item	Balance b/f	New Funds	Total
	212102 Pension for General Civil Service	41,389	0	41,389
	213002 Incapacity, death benefits and funeral expenses	3	0	3
	213004 Gratuity Expenses	19,880	0	19,880
	221001 Advertising and Public Relations	(525)	0	(525)
	221002 Workshops and Seminars	541	0	541
	221016 IFMS Recurrent costs	500	0	500
	227001 Travel inland	(2,936)	0	(2,936)
	228001 Maintenance - Civil	2,775	0	2,775
	228002 Maintenance - Vehicles	753	0	753
	228003 Maintenance – Machinery, Equipment & Furniture	677	0	677
	Total	63,057	0	63,057
	Wage Recurrent	0	0	0
	Non Wage Recurrent	63,057	0	63,057
	AIA	0	0	0

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 06 Prevention and rehabilitation services

15,000 ANC patients, 6,500 immunizations, and 2,000 family planning cases attended to.	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,237	0	2,237
	213002 Incapacity, death benefits and funeral expenses	109	0	109
	221001 Advertising and Public Relations	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	(750)	0	(750)
	223005 Electricity	1,280	0	1,280
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,825	0	4,825
	227001 Travel inland	1,755	0	1,755
	227002 Travel abroad	1	0	1
	228001 Maintenance - Civil	1,750	0	1,750
	228002 Maintenance - Vehicles	1,506	0	1,506
	228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	2,250
	Total	14,964	0	14,964
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,964</i>	<i>0</i>	<i>14,964</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Immunisation Services

	Item	Balance b/f	New Funds	Total
	211103 Allowances	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	223005 Electricity	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500	0	1,500
	227001 Travel inland	459	0	459
	228002 Maintenance - Vehicles	2,000	0	2,000
	Total	6,959	0	6,959
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,959</i>	<i>0</i>	<i>6,959</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Hoima Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

1 quarterly audit report. All Payments in the FY verified Monthly financial reports verified Good delivered at hospital verified during the FY	Item	Balance b/f	New Funds	Total
	211103 Allowances	2,000	0	2,000
	Total	2,000	0	2,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:166 Hoima Referral Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 03 Hoima Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

	Item	Balance b/f	New Funds	Total
Spare parts procured for health facilities within the region:	211103 Allowances	1,480	0	1,480
Allowances while on monthly/quarterly routine maintenance of equipment and support supervision for the health facilities within the region:	224005 Uniforms, Beddings and Protective Gear	1,250	0	1,250
Utilities paid:	225001 Consultancy Services- Short term	1,907	0	1,907
Vehicle maintenance:	227001 Travel inland	6,614	0	6,614
Staff trained w	227004 Fuel, Lubricants and Oils	7,123	0	7,123
	228003 Maintenance – Machinery, Equipment & Furniture	(10,431)	0	(10,431)
	Total	7,943	0	7,943
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,943</i>	<i>0</i>	<i>7,943</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1004 Hoima Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
Perimeter fence completed	312104 Other Structures	147,872	0	147,872
	Total	147,872	0	147,872
	<i>GoU Development</i>	<i>147,872</i>	<i>0</i>	<i>147,872</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: 83 OPD and other ward construction and rehabilitation

	Item	Balance b/f	New Funds	Total
15% complex ward block	312101 Non-Residential Buildings	447,414	0	447,414
	Total	447,414	0	447,414
	<i>GoU Development</i>	<i>447,414</i>	<i>0</i>	<i>447,414</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>
	GRAND TOTAL	1,518,966	0	1,518,966
	<i>Wage Recurrent</i>	<i>824,422</i>	<i>0</i>	<i>824,422</i>
	<i>Non Wage Recurrent</i>	<i>99,258</i>	<i>0</i>	<i>99,258</i>
	<i>GoU Development</i>	<i>595,286</i>	<i>0</i>	<i>595,286</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>