

Vote:171 Soroti Referral Hospital

QUARTER 4: 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 Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.791	2.791	2.791	2.698	100.0%	96.7%	96.7%
Non Wage	1.455	2.107	2.107	1.997	144.8%	137.2%	94.8%
Devt. GoU	1.488	1.488	1.488	0.627	100.0%	42.1%	42.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	5.734	6.386	6.386	5.322	111.4%	92.8%	83.3%
Total GoU+Ext Fin (MTEF)	5.734	6.386	6.386	5.322	111.4%	92.8%	83.3%
Arrears	0.117	0.117	0.117	0.117	100.0%	100.0%	100.0%
Total Budget	5.851	6.503	6.503	5.439	111.1%	93.0%	83.6%
A.I.A Total	0.045	0.019	0.011	0.000	25.0%	0.0%	0.0%
Grand Total	5.896	6.522	6.514	5.439	110.5%	92.3%	83.5%
Total Vote Budget Excluding Arrears	5.779	6.405	6.397	5.322	110.7%	92.1%	83.2%

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	5.78	6.40	5.32	110.7%	92.1%	83.2%
Total for Vote	5.78	6.40	5.32	110.7%	92.1%	83.2%

Matters to note in budget execution

Delay in procurement process.

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	
0.110 Bn Shs	<i>SubProgram/Project :01 Soroti Referral Hospital Services</i>
Reason: Delay in Procurement process	
Items	
90,837,709.000 UShs	213004 Gratuity Expenses
Reason: Files in public service not yet cleared for payments.	

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9,490,050.000 UShs	212102 Pension for General Civil Service
	Reason: Files in public service not yet cleared for payments.
3,647,576.000 UShs	227001 Travel inland
	Reason:
1,340,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Delay in Procurement process
1,034,654.000 UShs	228001 Maintenance - Civil
	Reason: Delay in Procurement process
0.000 Bn Shs	<i>SubProgram/Project :02 Soroti Referral Hospital Internal Audit</i>
	Reason: still compiling the audit reports
<i>Items</i>	
249,906.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: still compiling the audit reports
854.000 UShs	211103 Allowances
	Reason: Funds used
812.000 UShs	227001 Travel inland
	Reason: Funds used
0.000 Bn Shs	<i>SubProgram/Project :03 Soroti Regional Maintenance</i>
	Reason: funds spent
<i>Items</i>	
4,000.000 UShs	211103 Allowances
	Reason: funds spent
0.721 Bn Shs	<i>SubProgram/Project :1004 Soroti Rehabilitation Referral Hospital</i>
	Reason: Delay in procurement process
<i>Items</i>	
341,706,623.000 UShs	312102 Residential Buildings
	Reason: This is retention fee which could not be paid out because the building had not been handed over and defect liability period was not in force.
322,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Delay in procurement process
57,176,786.000 UShs	312104 Other Structures
	Reason: Delay in procurement process
0.140 Bn Shs	<i>SubProgram/Project :1471 Institutional Support to Soroti Regional Referral Hospital</i>
	Reason: Challenges in procurement process leading to delays
<i>Items</i>	

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140,005,640.000 UShs	312203 Furniture & Fixtures
Reason: Delay in procurement process.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 56 Regional Referral Hospital Services			
Responsible Officer: Dr. Mulwany W. Francis			
Programme Outcome: quality and accessible regional health services			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q4
% increase of specialised clinic outpatients attendances	Percentage	15	10

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

Operationalization of the private wing and oxygen plant running well.
incorporation of IPs to improve on services

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	5.85	6.50	5.44	111.1%	93.0%	83.6%
<i>Class: Outputs Provided</i>	4.25	4.90	4.69	115.3%	110.6%	95.9%
085601 Inpatient services	0.25	0.25	0.25	100.0%	99.6%	99.6%
085602 Outpatient services	0.17	0.17	0.16	100.0%	99.1%	99.1%
085603 Medicines and health supplies procured and dispensed	0.04	0.04	0.04	100.0%	99.1%	99.1%
085604 Diagnostic services	0.17	0.17	0.16	100.0%	99.3%	99.3%
085605 Hospital Management and support services	3.53	4.19	3.99	118.4%	112.9%	95.3%
085606 Prevention and rehabilitation services	0.04	0.04	0.04	100.0%	95.6%	95.6%
085607 Immunisation Services	0.04	0.04	0.04	100.0%	96.6%	96.6%
<i>Class: Capital Purchases</i>	1.49	1.49	0.63	100.0%	42.1%	42.1%
085678 Purchase of Office and Residential Furniture and Fittings	0.14	0.14	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.40	0.40	0.02	100.0%	5.3%	5.3%
085681 Staff houses construction and rehabilitation	0.95	0.95	0.61	100.0%	63.9%	63.9%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Arrears</i>	0.12	0.12	0.12	100.0%	100.0%	100.0%
085699 Arrears	0.12	0.12	0.12	100.0%	100.0%	100.0%
Total for Vote	5.85	6.50	5.44	111.1%	93.0%	83.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.25	4.90	4.69	115.3%	110.6%	95.9%
211101 General Staff Salaries	2.79	2.79	2.70	100.0%	96.7%	96.7%
211103 Allowances	0.10	0.10	0.10	100.0%	99.3%	99.3%
212102 Pension for General Civil Service	0.14	0.33	0.32	230.8%	224.1%	97.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	38.9%	38.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	62.7%	62.7%
213004 Gratuity Expenses	0.24	0.71	0.62	292.7%	255.1%	87.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	100.0%	100.0%	100.0%
221003 Staff Training	0.01	0.01	0.01	100.0%	95.8%	95.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	96.4%	96.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	100.0%	100.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.03	0.03	0.03	100.0%	98.4%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	0.05	100.0%	99.5%	99.5%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	100.0%	99.6%	99.6%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	100.0%	100.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	100.0%	99.0%	99.0%
223005 Electricity	0.12	0.12	0.12	100.0%	100.0%	100.0%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.03	0.03	100.0%	98.2%	98.2%
224004 Cleaning and Sanitation	0.10	0.10	0.10	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	0.09	0.09	0.08	100.0%	95.9%	95.9%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.09	0.09	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	97.3%	97.3%
228002 Maintenance - Vehicles	0.05	0.05	0.05	100.0%	100.0%	100.0%

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228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.08	0.08	100.0%	100.0%	100.0%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	100.0%	0.0%	0.0%
Class: Capital Purchases	1.49	1.49	0.63	100.0%	42.1%	42.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.04	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.32	0.32	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.91	0.91	0.57	100.0%	62.4%	62.4%
312104 Other Structures	0.08	0.08	0.02	100.0%	27.2%	27.2%
312203 Furniture & Fixtures	0.14	0.14	0.00	100.0%	0.0%	0.0%
Class: Arrears	0.12	0.12	0.12	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.08	0.08	0.08	100.0%	100.0%	100.0%
Total for Vote	5.85	6.50	5.44	111.1%	93.0%	83.6%

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
Program 0856 Regional Referral Hospital Services	5.85	6.50	5.44	111.1%	93.0%	83.6%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	4.22	4.87	4.67	115.4%	110.6%	95.8%
02 Soroti Referral Hospital Internal Audit	0.01	0.01	0.00	100.0%	95.0%	95.0%
03 Soroti Regional Maintenance	0.14	0.14	0.14	100.0%	100.0%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	1.35	1.35	0.63	100.0%	46.5%	46.5%
1471 Institutional Support to Soroti Regional Referral Hospital	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	5.85	6.50	5.44	111.1%	93.0%	83.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 4: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Soroti Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
Bed occupancy rate ,	BOR 83% ALOS 4.7 days 3012 Major	Item	Spent
ALOS 5days	Surgeries	211103 Allowances	39,590
2350 major surgeries including Ceasors		213001 Medical expenses (To employees)	460
0		213002 Incapacity, death benefits and funeral expenses	477
ALOS 5days		221001 Advertising and Public Relations	2,000
BOR 100%		221002 Workshops and Seminars	1,000
		221003 Staff Training	1,500
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	500
		221008 Computer supplies and Information Technology (IT)	4,500
		221009 Welfare and Entertainment	8,000
		221010 Special Meals and Drinks	7,810
		221011 Printing, Stationery, Photocopying and Binding	13,000
		221012 Small Office Equipment	600
		222001 Telecommunications	4,000
		222002 Postage and Courier	100
		223003 Rent – (Produced Assets) to private entities	810
		223004 Guard and Security services	394
		223005 Electricity	34,013
		223006 Water	51,740
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,000
		224004 Cleaning and Sanitation	24,686
		224005 Uniforms, Beddings and Protective Gear	4,245
		227001 Travel inland	10,399
		227002 Travel abroad	600
		227004 Fuel, Lubricants and Oils	10,626
		228001 Maintenance - Civil	4,614
		228002 Maintenance - Vehicles	8,000
		228003 Maintenance – Machinery, Equipment & Furniture	4,660
		228004 Maintenance – Other	7,410

Reasons for Variation in performance

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QUARTER 4: 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
availability of high specialties medical personnel		Total	253,234
		Wage Recurrent	0
		Non Wage Recurrent	253,234
		AIA	0

Output: 02 Outpatient services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
84000 general outpatients, 2800 surgical outpatients, 3800 paediatric outpatients, 4290 orthopaedic	57868 General OPD,1556 Surgical OPD,2686 Pead OPD,1735 Gyn OPD,7478 Eye OPD,4380 ENT OPD,6825 Dental OPD.	211103 Allowances	14,137
3500 gynae outpatients, 8,500 eye outpatient s, 6000 ENT outpatients, 9,400 dental outpatients, 280 TB outpatients, 9,100 psychiatric outpatients	57868 General OPD,1556 Surgical OPD,2686 Pead OPD,1735 Gyn OPD,7478 Eye OPD,4380 ENT OPD,6825 Dental OPD.	213001 Medical expenses (To employees)	260
		213002 Incapacity, death benefits and funeral expenses	436
		221001 Advertising and Public Relations	1,642
		221002 Workshops and Seminars	1,228
		221003 Staff Training	1,920
		221005 Hire of Venue (chairs, projector, etc)	284
		221007 Books, Periodicals & Newspapers	484
		221008 Computer supplies and Information Technology (IT)	4,557
		221009 Welfare and Entertainment	6,396
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	10,400
		221012 Small Office Equipment	598
		222001 Telecommunications	3,790
		222002 Postage and Courier	73
		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	262
		223005 Electricity	22,675
		223006 Water	20,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,262
		224004 Cleaning and Sanitation	5,993
		224005 Uniforms, Beddings and Protective Gear	2,830
		227001 Travel inland	14,020
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	15,700
		228001 Maintenance - Civil	6,417
		228002 Maintenance - Vehicles	7,800
		228003 Maintenance – Machinery, Equipment & Furniture	4,440
		228004 Maintenance – Other	4,940

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Improvement and supervision of lower health unit,

Total	164,485
Wage Recurrent	0
Non Wage Recurrent	164,485
<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

80% availability of the essential and specialist drugs and supplies, on average

NMS Handled

Item	Spent
211103 Allowances	3,523
213002 Incapacity, death benefits and funeral expenses	27
221001 Advertising and Public Relations	411
221002 Workshops and Seminars	307
221003 Staff Training	480
221005 Hire of Venue (chairs, projector, etc)	71
221007 Books, Periodicals & Newspapers	121
221008 Computer supplies and Information Technology (IT)	1,139
221009 Welfare and Entertainment	1,850
221010 Special Meals and Drinks	1,200
221011 Printing, Stationery, Photocopying and Binding	2,600
221012 Small Office Equipment	149
222001 Telecommunications	947
222002 Postage and Courier	18
223003 Rent – (Produced Assets) to private entities	135
223004 Guard and Security services	66
223005 Electricity	5,669
223006 Water	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,214
224004 Cleaning and Sanitation	4,075
224005 Uniforms, Beddings and Protective Gear	708
227001 Travel inland	3,650
227002 Travel abroad	100
227004 Fuel, Lubricants and Oils	2,500
228001 Maintenance - Civil	1,610
228002 Maintenance - Vehicles	1,950
228003 Maintenance – Machinery, Equipment & Furniture	1,610
228004 Maintenance – Other	1,235

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

Handled by NMS

Total	41,115
Wage Recurrent	0
Non Wage Recurrent	41,115
<i>AIA</i>	0

Output: 04 Diagnostic services

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QUARTER 4: 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
160,000 laboratory tests done, 4000 xrays done, 11201 ultrasound scans done, 5300 blood transfusions made, 400 police reports filled. 60 postmortems done	141899 laboratory test,3128x -rays,1174 ultrasound done,3573 blood transfusions done,623 police reports done,11postmortems done	Item	Spent
		211103 Allowances	11,133
		213001 Medical expenses (To employees)	60
		213002 Incapacity, death benefits and funeral expenses	269
		221001 Advertising and Public Relations	1,642
		221002 Workshops and Seminars	1,228
		221003 Staff Training	1,920
		221005 Hire of Venue (chairs, projector, etc)	484
		221007 Books, Periodicals & Newspapers	484
		221008 Computer supplies and Information Technology (IT)	4,557
		221009 Welfare and Entertainment	5,400
		221010 Special Meals and Drinks	8,000
		221011 Printing, Stationery, Photocopying and Binding	10,200
		221012 Small Office Equipment	598
		222001 Telecommunications	3,790
		222002 Postage and Courier	73
		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	262
		223005 Electricity	22,675
		223006 Water	15,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,802
		224004 Cleaning and Sanitation	15,000
		224005 Uniforms, Beddings and Protective Gear	2,830
		227001 Travel inland	15,164
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	11,693
		228001 Maintenance - Civil	6,440
		228002 Maintenance - Vehicles	7,800
		228003 Maintenance – Machinery, Equipment & Furniture	6,440
		228004 Maintenance – Other	4,940

Reasons for Variation in performance

erratic supplies of reagents,breakdown of xray and ultrasound machines.

Total	164,823
Wage Recurrent	0
Non Wage Recurrent	164,823
AIA	0

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QUARTER 4: 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: 05 Hospital Management and support services			
Salaries paid to all eligible staff of hospital	salaries paid to all staff on payroll, facilitation paid according to available funds, all fleet now functional and running	Item	Spent
facilitation allowance paid to staff for all specific activities		211101 General Staff Salaries	2,697,952
regular meetings held as per schedule, 80% hospital structures maintained in good state of repair, 80% vehicles maintained operational, utilit		211103 Allowances	14,607
		212102 Pension for General Civil Service	318,010
		213001 Medical expenses (To employees)	72
		213002 Incapacity, death benefits and funeral expenses	51
		213004 Gratuity Expenses	617,228
		221001 Advertising and Public Relations	1,232
		221002 Workshops and Seminars	921
		221003 Staff Training	2,900
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	850
		221008 Computer supplies and Information Technology (IT)	3,418
		221009 Welfare and Entertainment	3,550
		221010 Special Meals and Drinks	2,800
		221011 Printing, Stationery, Photocopying and Binding	9,000
		221012 Small Office Equipment	448
		221016 IFMS Recurrent costs	5,500
		221020 IPPS Recurrent Costs	5,480
		222001 Telecommunications	2,842
		222002 Postage and Courier	55
		223003 Rent – (Produced Assets) to private entities	405
		223004 Guard and Security services	197
		223005 Electricity	17,006
		223006 Water	28,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,696
		224004 Cleaning and Sanitation	38,975
		224005 Uniforms, Beddings and Protective Gear	2,123
		227001 Travel inland	7,595
		227002 Travel abroad	13,779
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	10,300
		228002 Maintenance - Vehicles	6,831
		228003 Maintenance – Machinery, Equipment & Furniture	4,830
		228004 Maintenance – Other	3,705

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Reasons for Variation in performance

available wage,available funds for vehicle maintenance.

Total	3,847,857
Wage Recurrent	2,697,952
Non Wage Recurrent	1,149,905
<i>AIA</i>	0

Output: 06 Prevention and rehabilitation services

3000 physiotherapy cases attended to, 4800 ANC mothers seen 2800 F P visits attended to	3112 Physiotherapy cases attended,4029 ANC Mothers seen,3928 FP visited attended	Item	Spent
		211103 Allowances	4,295
		213002 Incapacity, death benefits and funeral expenses	4
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	230
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	1,850
		221010 Special Meals and Drinks	1,306
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	149
		222001 Telecommunications	947
		222002 Postage and Courier	18
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	66
		223005 Electricity	4,669
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,565
		224004 Cleaning and Sanitation	4,075
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	2,235
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	4,100
		228001 Maintenance - Civil	644
		228002 Maintenance - Vehicles	1,409
		228003 Maintenance – Machinery, Equipment & Furniture	1,610
		228004 Maintenance – Other	1,235

Reasons for Variation in performance

Vote:171 Soroti Referral Hospital

QUARTER 4: 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
health education for the availability of rehabilitative services,availability of IPs providing ANC in Private health facilities.			
		Total	39,679
		Wage Recurrent	0
		Non Wage Recurrent	39,679
		AIA	0

Output: 07 Immunisation Services

15000 vaccinations done	8909 vaccination done	Item	Spent
		211103 Allowances	2,373
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	307
		221003 Staff Training	320
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	1,850
		221010 Special Meals and Drinks	1,584
		221011 Printing, Stationery, Photocopying and Binding	2,600
		221012 Small Office Equipment	149
		222001 Telecommunications	947
		222002 Postage and Courier	18
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	53
		223005 Electricity	5,669
		223006 Water	3,750
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050
		224004 Cleaning and Sanitation	5,075
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	3,620
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	4,100
		228001 Maintenance - Civil	979
		228002 Maintenance - Vehicles	1,713
		228003 Maintenance – Machinery, Equipment & Furniture	1,610
		228004 Maintenance – Other	1,235

Reasons for Variation in performance

vaccination services available in lower health facilities

Total	41,616
Wage Recurrent	0

Vote:171 Soroti Referral Hospital

QUARTER 4: 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	41,616
		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	4,552,808
Wage Recurrent	2,697,952
Non Wage Recurrent	1,854,856
AIA	0

Recurrent Programmes

Subprogram: 02 Soroti Referral Hospital Internal Audit

Outputs Provided

Output: 05 Hospital Management and support services

Item	Spent
Internal Audit reports produce and submitted to management and Ministry of Finance and to other relevant stake holders,	Audited staff payroll, audited pension and gratuity, verified supplies and services
211103 Allowances	1,999
221011 Printing, Stationery, Photocopying and Binding	750
227001 Travel inland	1,999

Reasons for Variation in performance

available Audit officer

Total	4,748
Wage Recurrent	0
Non Wage Recurrent	4,748
AIA	0
Total For SubProgramme	4,748
Wage Recurrent	0
Non Wage Recurrent	4,748
AIA	0

Recurrent Programmes

Subprogram: 03 Soroti Regional Maintenance

Outputs Provided

Output: 05 Hospital Management and support services

Vote:171 Soroti Referral Hospital

QUARTER 4: 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
Maintenance of faulty medical equipment	Regional medical equipment repaired and	Item	Spent
Annual workshop management	maintained, spare parts procured, user	211103 Allowances	6,996
committee meeting held	department trained by user trainer	221011 Printing, Stationery, Photocopying and Binding	2,500
User training conducted.		221012 Small Office Equipment	4,500
		223005 Electricity	6,000
		224005 Uniforms, Beddings and Protective Gear	2,000
		227001 Travel inland	25,920
		227004 Fuel, Lubricants and Oils	16,422
		228001 Maintenance - Civil	7,000
		228002 Maintenance - Vehicles	10,000
		228003 Maintenance – Machinery, Equipment & Furniture	56,080

Reasons for Variation in performance

available funds for regional workshop.

Total	137,418
Wage Recurrent	0
Non Wage Recurrent	137,418
AIA	0
Total For SubProgramme	137,418
Wage Recurrent	0
Non Wage Recurrent	137,418
AIA	0

Development Projects

Project: 1004 Soroti Rehabilitation Referral Hospital

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

oxygen plant	private wing operational and	Item	Spent
Remodeling of private wing.	running, Oxygen plant operational and running	312104 Other Structures	21,393

Reasons for Variation in performance

Funds were provided for completion of works

Total	21,393
GoU Development	21,393
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Hospital continues to construct 24 units of staff house.	Staff house completed awaiting occupation	Item	Spent
Supervision by supervising engineer will be undertaken.		281504 Monitoring, Supervision & Appraisal of capital works	37,567
		312102 Residential Buildings	568,150

Reasons for Variation in performance

Vote:171 Soroti Referral Hospital**QUARTER 4: 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>
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Funds were provided for completion of works

Total	605,718
GoU Development	605,718
External Financing	0
AIA	0
Total For SubProgramme	627,111
GoU Development	627,111
External Financing	0
AIA	0
GRAND TOTAL	5,322,085
Wage Recurrent	2,697,952
Non Wage Recurrent	1,997,022
GoU Development	627,111
External Financing	0
AIA	0

Vote:171 Soroti Referral Hospital**QUARTER 4: 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>
Program: 56 Regional Referral Hospital Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Soroti Referral Hospital Services			
<i>Outputs Provided</i>			
Output: 01 Inpatient services			
BOR 106%	BOR 83%ALOS 4.7 days 608 Major	Item	Spent
ALOS 5days	Surgeries	211103 Allowances	33,012
587 major surgeries		213001 Medical expenses (To employees)	380
		213002 Incapacity, death benefits and funeral expenses	150
		221001 Advertising and Public Relations	1,700
		221002 Workshops and Seminars	539
		221003 Staff Training	790
		221005 Hire of Venue (chairs, projector, etc)	500
		221007 Books, Periodicals & Newspapers	159
		221008 Computer supplies and Information Technology (IT)	4,465
		221009 Welfare and Entertainment	3,360
		221010 Special Meals and Drinks	7
		221011 Printing, Stationery, Photocopying and Binding	9,949
		221012 Small Office Equipment	500
		222001 Telecommunications	661
		222002 Postage and Courier	22
		223003 Rent – (Produced Assets) to private entities	210
		223004 Guard and Security services	394
		223005 Electricity	8,228
		223006 Water	1,814
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,786
		224004 Cleaning and Sanitation	3,227
		224005 Uniforms, Beddings and Protective Gear	3,705
		227001 Travel inland	3,345
		227002 Travel abroad	600
		228001 Maintenance - Civil	1,134
		228002 Maintenance - Vehicles	1,337
		228003 Maintenance – Machinery, Equipment & Furniture	2,329
		228004 Maintenance – Other	3,891
Reasons for Variation in performance			
availability of high specialties medical personnel			
Total			89,196

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	89,196
		AIA	0
Output: 02 Outpatient services			
21000 general outpatients	10724 General OPD,438 Surgical	Item	Spent
700 surgical outpatients	OPD,653 Pead OPD,498 Gyn OPD,1990	211103 Allowances	7,582
950 paediatrics outpatients	Eye OPD,1025 ENT OPD,1751 Dental	213001 Medical expenses (To employees)	200
1072,5 orthopaedics outpatients	OPD.	213002 Incapacity, death benefits and funeral expenses	190
875 gyne outpatients	10724 General OPD,438 Surgical	221001 Advertising and Public Relations	1,642
2125 eye outpatients	OPD,653 Pead OPD,498 Gyn OPD,1990	221002 Workshops and Seminars	921
1500 ENT outpatient	Eye OPD,1025 ENT OPD,1751 Dental	221003 Staff Training	1,440
2350 dental outpatients	OPD.	221005 Hire of Venue (chairs, projector, etc)	284
70TB outpatients		221007 Books, Periodicals & Newspapers	181
2275 Psychiatric outpatients		221008 Computer supplies and Information Technology (IT)	3,177
		221009 Welfare and Entertainment	3,436
21000 general outpatients		221010 Special Meals and Drinks	2,798
700 surgical outpatients		221011 Printing, Stationery, Photocopying and Binding	8,280
950 paediatrics outpatients		221012 Small Office Equipment	598
1072,5 orthopaedics outpatients		222001 Telecommunications	1,180
875 gyne outpatients		222002 Postage and Courier	49
2125 eye outpatients		223003 Rent – (Produced Assets) to private entities	540
		223004 Guard and Security services	262
		223005 Electricity	6,417
		223006 Water	499
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,644
		224004 Cleaning and Sanitation	2,397
		224005 Uniforms, Beddings and Protective Gear	2,830
		227001 Travel inland	3,900
		227002 Travel abroad	400
		227004 Fuel, Lubricants and Oils	5,496
		228001 Maintenance - Civil	2,707
		228002 Maintenance - Vehicles	1,949
		228003 Maintenance – Machinery, Equipment & Furniture	1,219
		228004 Maintenance – Other	3,705
Reasons for Variation in performance			
Improvement and supervision of lower health unit,			
Total			65,923

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	65,923
		<i>AIA</i>	0

Output: 03 Medicines and health supplies procured and dispensed

80% availability of the essential and specialist drugs and supplies on average
NMS Handled

Item	Spent
211103 Allowances	1,346
221001 Advertising and Public Relations	411
221002 Workshops and Seminars	230
221003 Staff Training	440
221005 Hire of Venue (chairs, projector, etc)	71
221007 Books, Periodicals & Newspapers	121
221008 Computer supplies and Information Technology (IT)	1,139
221009 Welfare and Entertainment	513
221010 Special Meals and Drinks	423
221011 Printing, Stationery, Photocopying and Binding	1,657
221012 Small Office Equipment	149
222001 Telecommunications	283
222002 Postage and Courier	18
223003 Rent – (Produced Assets) to private entities	135
223004 Guard and Security services	66
223005 Electricity	1,420
223006 Water	937
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,094
224004 Cleaning and Sanitation	1,484
224005 Uniforms, Beddings and Protective Gear	708
227001 Travel inland	820
227002 Travel abroad	100
228001 Maintenance - Civil	805
228002 Maintenance - Vehicles	975
228003 Maintenance – Machinery, Equipment & Furniture	945
228004 Maintenance – Other	926

Reasons for Variation in performance

Handled by NMS

Total	17,216
Wage Recurrent	0
Non Wage Recurrent	17,216
<i>AIA</i>	0

Output: 04 Diagnostic services

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries paid to all eligible staff of the Hospital, facilitation allowance paid to staff for all specific activities, regular meetings held as per scheduled, 80% hospital structures maintained in good state, 80% vehicles maintained in operational state,	salaries paid to all eligible staff, facilitations allowances paid to staff for specific activities, regular meetings done as per schedule, 20% hospital structures maintained, 80% Vehicle maintained and in operation.	Item	Spent
		211101 General Staff Salaries	821,035
		211103 Allowances	5,190
		212102 Pension for General Civil Service	167,704
		213004 Gratuity Expenses	455,942
		221001 Advertising and Public Relations	1,232
		221002 Workshops and Seminars	691
		221003 Staff Training	2,900
		221005 Hire of Venue (chairs, projector, etc)	2,500
		221007 Books, Periodicals & Newspapers	402
		221008 Computer supplies and Information Technology (IT)	1,491
		221009 Welfare and Entertainment	1,973
		221010 Special Meals and Drinks	2,800
		221011 Printing, Stationery, Photocopying and Binding	5,304
		221012 Small Office Equipment	43
		221016 IFMS Recurrent costs	5,500
		221020 IPPS Recurrent Costs	5,480
		222001 Telecommunications	947
		222002 Postage and Courier	55
		223003 Rent – (Produced Assets) to private entities	405
		223004 Guard and Security services	197
		223005 Electricity	1,600
		223006 Water	5,718
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,173
		224004 Cleaning and Sanitation	16,680
		224005 Uniforms, Beddings and Protective Gear	2,123
		227001 Travel inland	3,180
		227002 Travel abroad	13,779
		227004 Fuel, Lubricants and Oils	7,424
		228001 Maintenance - Civil	3,730
		228002 Maintenance - Vehicles	3,904
		228003 Maintenance – Machinery, Equipment & Furniture	3,622
		228004 Maintenance – Other	1,449

Reasons for Variation in performance

available wage, available funds for vehicle maintenance.

Total	1,546,172
Wage Recurrent	821,035
Non Wage Recurrent	725,137

Vote:171 Soroti Referral Hospital

QUARTER 4: 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 0
Output: 06 Prevention and rehabilitation services			
750 Physiotherapy cases attended to	661 Physiotherapy cases attended,1098	Item	Spent
1200 ANC Mothers seen	ANC Mothers seen,920 FP visited	211103 Allowances	3,555
700 FP visits attended to.	attended	221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	230
		221003 Staff Training	110
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	736
		221010 Special Meals and Drinks	656
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	149
		222001 Telecommunications	947
		222002 Postage and Courier	18
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	66
		223005 Electricity	917
		223006 Water	575
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	827
		224004 Cleaning and Sanitation	518
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	815
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	775
		228001 Maintenance - Civil	519
		228002 Maintenance - Vehicles	245
		228003 Maintenance – Machinery, Equipment & Furniture	1,207
		228004 Maintenance – Other	679
Reasons for Variation in performance			
health education for the availability of rehabilitative services,availability of IPs providing ANC in Private health facilities.			
		Total	17,457
		Wage Recurrent	0
		Non Wage Recurrent	17,457
		AIA	0
Output: 07 Immunisation Services			

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3750 Vaccinations done	1965 vaccination done	Item	Spent
		211103 Allowances	1,635
		221001 Advertising and Public Relations	411
		221002 Workshops and Seminars	230
		221003 Staff Training	200
		221007 Books, Periodicals & Newspapers	121
		221008 Computer supplies and Information Technology (IT)	1,139
		221009 Welfare and Entertainment	701
		221010 Special Meals and Drinks	1,206
		221011 Printing, Stationery, Photocopying and Binding	1,300
		221012 Small Office Equipment	149
		222001 Telecommunications	947
		222002 Postage and Courier	18
		223003 Rent – (Produced Assets) to private entities	135
		223004 Guard and Security services	53
		223006 Water	938
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,050
		224004 Cleaning and Sanitation	1,018
		224005 Uniforms, Beddings and Protective Gear	708
		227001 Travel inland	1,930
		227002 Travel abroad	100
		227004 Fuel, Lubricants and Oils	924
		228001 Maintenance - Civil	718
		228002 Maintenance - Vehicles	369
		228003 Maintenance – Machinery, Equipment & Furniture	1,207
		228004 Maintenance – Other	635

Reasons for Variation in performance

vaccination services available in lower health facilities

Total	17,842
Wage Recurrent	0
Non Wage Recurrent	17,842
<i>A/A</i>	0

Arrears**Output: 99 Arrears**

Item	Spent
Reasons for Variation in performance	
Total	0

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	1,814,337
		Wage Recurrent	821,035
		Non Wage Recurrent	993,302
		AIA	0

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

Internal Audit reports produced and submitted to management and Ministry of Finance and to other relevant stake holders.	Audited staff payroll, audited pension and gratuity, verified supplies and services	Item	Spent
		211103 Allowances	1,749
		221011 Printing, Stationery, Photocopying and Binding	500
		227001 Travel inland	1,499

Reasons for Variation in performance

available Audit officer

Total	3,748
Wage Recurrent	0
Non Wage Recurrent	3,748
AIA	0
Total For SubProgramme	3,748
Wage Recurrent	0
Non Wage Recurrent	3,748
AIA	0

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

Vote:171 Soroti Referral Hospital**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Continuous maintenace of medical equipment - Procurement of spareparts - One user trainer identified and incorporated in the maintenance team - One annual Workshop management committee meeting	Regional medical equipment repaired and maintained,spare parts procured,user department trained by user trainer	Item 211103 Allowances 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,790 1,371 4,111 4,800 2,000 8,751 1,958 7,000 5,215 32,071

Reasons for Variation in performance

available funds for regional workshop.

Total	70,067
Wage Recurrent	0
Non Wage Recurrent	70,067
AIA	0
Total For SubProgramme	70,067
Wage Recurrent	0
Non Wage Recurrent	70,067
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Remodeling of private wing paid. Equipping with furniture, fixtures and fittings	private wing operational and running,Oxygen plant operational and running		

Equipping of the oxygen plant with installations and purchase of oxygen cylinders and accessories.

Reasons for Variation in performance

Funds were provided for completion of works

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Staff houses construction and rehabilitation

Vote:171 Soroti Referral Hospital

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Hospital continues to construct 24 units of staff house. Payment for completing staff house effected following the certificate raised by the supervising Engineer - Payment for the supervision of staff house construction done	Staff house completed awaiting occupation	Item 281504 Monitoring, Supervision & Appraisal of capital works 312102 Residential Buildings	Spent 10,425 177,085
Reasons for Variation in performance Funds were provided for completion of works			
		Total	187,510
		GoU Development	187,510
		External Financing	0
		AIA	0
		Total For SubProgramme	187,510
		GoU Development	187,510
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1471 Institutional Support to Soroti Regional Referral Hospital			
<i>Capital Purchases</i>			
Output: 78 Purchase of Office and Residential Furniture and Fittings			
office and residential furniture ,fixtures and fittings purchased.	no furniture purchased	Item	Spent
Reasons for Variation in performance Delay in procurement process and bottlenecks			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	0
		GoU Development	0
		External Financing	0
		AIA	0
		GRAND TOTAL	2,075,662
		Wage Recurrent	821,035
		Non Wage Recurrent	1,067,117
		GoU Development	187,510
		External Financing	0
		AIA	0