

Vote:151 Uganda Blood Transfusion Service (UBTS)

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	3.838	1.919	1.919	1.910	50.0%	49.8%	99.5%
Non Wage	12.465	6.614	6.614	5.705	53.1%	45.8%	86.2%
Devt. GoU	2.870	1.568	1.568	0.365	54.6%	12.7%	23.3%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	19.172	10.101	10.101	7.979	52.7%	41.6%	79.0%
Total GoU+Ext Fin (MTEF)	19.172	10.101	10.101	7.979	52.7%	41.6%	79.0%
Arrears	0.010	0.010	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	19.182	10.111	10.101	7.979	52.7%	41.6%	79.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	19.182	10.111	10.101	7.979	52.7%	41.6%	79.0%
Total Vote Budget Excluding Arrears	19.172	10.101	10.101	7.979	52.7%	41.6%	79.0%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0853 Safe Blood Provision	19.17	10.10	7.98	52.7%	41.6%	79.0%
Total for Vote	19.17	10.10	7.98	52.7%	41.6%	79.0%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0853 Safe Blood Provision	
0.196 Bn Shs	<i>SubProgram/Project :01 Administration</i>
	Reason: Delays in approvals by Ministry of Public Service
<i>Items</i>	
136,433,500.000 UShs	213004 Gratuity Expenses
	Reason: Gratuity files for 2 mandatory retirement and 4 deaths have not yet been approved by Ministry of Public Service

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51,118,240.000 UShs	212102 Pension for General Civil Service
	Reason: 6 beneficiaries for pension have not accessed the payroll
3,743,459.000 UShs	227001 Travel inland
	Reason:
2,097,000.000 UShs	221020 IPPS Recurrent Costs
	Reason:
1,196,660.000 UShs	211103 Allowances
	Reason:
0.714 Bn Shs	SubProgram/Project :02 Regional Blood Banks
	Reason: Delays in procurement
<i>Items</i>	
252,135,239.000 UShs	227001 Travel inland
	Reason:
112,048,230.000 UShs	228002 Maintenance - Vehicles
	Reason: Delays in procurement
89,457,581.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason:
66,200,776.000 UShs	228001 Maintenance - Civil
	Reason: Delays in procurement
43,759,747.000 UShs	224004 Cleaning and Sanitation
	Reason: Delays in procurement
1.203 Bn Shs	SubProgram/Project :0242 Uganda Blood Transfusion Service
	Reason: Delays in procurement
<i>Items</i>	
792,228,863.000 UShs	312201 Transport Equipment
	Reason: Delays in procurement
375,000,000.000 UShs	312101 Non-Residential Buildings
	Reason: Delays in procurement
35,736,000.000 UShs	312212 Medical Equipment
	Reason: Delays in procurement
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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Programme : 53 Safe Blood Provision			
Responsible Officer: Dr. Dorothy Kyeyune Byabazaire			
Programme Outcome: Quality and accessible Safe Blood			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
Proportion of planned blood units collected	Percentage	95%	43%
proportion of health centres without blood stockouts	Percentage	85%	23.6%

Table V2.2: Key Vote Output Indicators*

Programme : 53 Safe Blood Provision			
Sub Programme : 01 Administration			
KeyOutPut : 01 Administrative Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of blood banks and collection centres supervised quarterly	Number	2	
Sub Programme : 02 Regional Blood Banks			
KeyOutPut : 02 Collection of Blood			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of Units of blood Collected	Number	300000	
Units of blood distributed to health facilities	Number	270000	
No. of supervision visits done in the region	Number	4	
KeyOutPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of routine monitoring activities done in Regions	Number	4	
KeyOutPut : 04 Laboratory Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No of Units of blood tested for TTI's	Number	300000	
No. of units of blood distributed to Health Facilities	Number	270000	
No. of field team support supervision done in health care facilities	Number	12	6
No. of trainings(to improve heamovigilance in health facilities)	Number	2	2
Sub Programme : 03 Internal Audit			

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KeyOutputPut : 03 Monitoring & Evaluation of Blood Operations			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
No. of routine monitoring activities done in Regions	Number	4	

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	19.18	10.10	7.98	52.7%	41.6%	79.0%
<i>Class: Outputs Provided</i>	<i>16.30</i>	<i>8.53</i>	<i>7.61</i>	<i>52.3%</i>	<i>46.7%</i>	<i>89.2%</i>
085301 Adminstrative Support Services	4.55	2.34	2.13	51.4%	46.9%	91.3%
085302 Collection of Blood	7.70	4.07	3.78	52.9%	49.1%	92.7%
085303 Monitoring & Evaluation of Blood Operations	0.04	0.02	0.02	50.9%	50.9%	100.0%
085304 Laboratory Services	2.38	1.24	1.01	52.1%	42.4%	81.3%
085305 Monitoring and Evaluation	0.38	0.19	0.13	50.3%	34.9%	69.4%
085306 Planning and Information Services	0.72	0.37	0.34	51.3%	47.6%	92.7%
085307 Quality Assurance Services	0.45	0.26	0.16	57.5%	35.0%	60.9%
085319 Human Resource Management Services	0.08	0.04	0.04	51.8%	49.0%	94.5%
085320 Records Management Services	0.01	0.01	0.01	53.2%	53.2%	100.0%
<i>Class: Capital Purchases</i>	<i>2.87</i>	<i>1.57</i>	<i>0.37</i>	<i>54.6%</i>	<i>12.7%</i>	<i>23.3%</i>
085372 Government Buildings and Administrative Infrastructure	1.50	0.38	0.00	25.0%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.82	0.03	82.3%	3.1%	3.7%
085376 Purchase of Office and ICT Equipment, including Software	0.27	0.27	0.27	100.0%	100.0%	100.0%
085377 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
085399 Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	19.18	10.10	7.98	52.7%	41.6%	79.0%

Table V3.2: 2018/19 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>16.30</i>	<i>8.53</i>	<i>7.61</i>	<i>52.3%</i>	<i>46.7%</i>	<i>89.2%</i>
211101 General Staff Salaries	3.84	1.92	1.91	50.0%	49.8%	99.5%
211103 Allowances	0.97	0.52	0.51	53.2%	52.7%	99.1%
212102 Pension for General Civil Service	0.30	0.15	0.10	50.0%	33.2%	66.4%
213001 Medical expenses (To employees)	0.05	0.03	0.02	55.2%	47.4%	85.9%

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213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	53.2%	51.7%	97.2%
213004 Gratuity Expenses	0.27	0.14	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.35	0.22	0.22	63.2%	63.2%	100.0%
221002 Workshops and Seminars	0.05	0.03	0.02	53.2%	34.3%	64.5%
221003 Staff Training	0.10	0.05	0.04	54.7%	38.6%	70.5%
221005 Hire of Venue (chairs, projector, etc)	0.15	0.10	0.08	63.2%	56.2%	89.0%
221008 Computer supplies and Information Technology (IT)	0.89	0.47	0.47	53.2%	53.2%	100.0%
221009 Welfare and Entertainment	0.08	0.03	0.03	34.0%	33.3%	98.0%
221010 Special Meals and Drinks	0.90	0.48	0.46	53.2%	51.0%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.34	0.18	0.15	53.2%	45.5%	85.6%
221012 Small Office Equipment	0.01	0.01	0.01	53.2%	49.7%	93.4%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	53.2%	44.4%	83.6%
222001 Telecommunications	0.01	0.01	0.01	53.2%	53.2%	100.0%
223005 Electricity	0.33	0.18	0.18	53.2%	53.2%	100.0%
223006 Water	0.07	0.03	0.03	45.2%	45.2%	100.0%
224004 Cleaning and Sanitation	0.19	0.10	0.06	53.2%	30.4%	57.1%
224005 Uniforms, Beddings and Protective Gear	0.13	0.05	0.01	34.0%	5.6%	16.6%
225001 Consultancy Services- Short term	0.06	0.05	0.04	84.0%	67.9%	80.8%
227001 Travel inland	2.70	1.53	1.28	56.8%	47.3%	83.3%
227002 Travel abroad	0.05	0.05	0.05	100.0%	90.7%	90.7%
227004 Fuel, Lubricants and Oils	1.55	0.69	0.68	44.2%	43.6%	98.6%
228001 Maintenance - Civil	0.30	0.16	0.09	53.2%	31.1%	58.5%
228002 Maintenance - Vehicles	0.82	0.44	0.33	53.2%	39.6%	74.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.48	0.39	53.2%	43.2%	81.2%
282101 Donations	0.83	0.44	0.44	53.2%	53.2%	100.0%
Class: Capital Purchases	2.87	1.57	0.37	54.6%	12.7%	23.3%
312101 Non-Residential Buildings	1.50	0.38	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	1.00	0.82	0.03	82.3%	3.1%	3.7%
312212 Medical Equipment	0.10	0.10	0.06	100.0%	64.3%	64.3%
312213 ICT Equipment	0.27	0.27	0.27	100.0%	100.0%	100.0%
Class: Arrears	0.01	0.00	0.00	0.0%	0.0%	0.0%
321607 Utility arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	19.18	10.10	7.98	52.7%	41.6%	79.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0853 Safe Blood Provision	19.18	10.10	7.98	52.7%	41.6%	79.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.65	2.38	2.18	51.3%	46.9%	91.4%
02 Regional Blood Banks	11.62	6.13	5.42	52.7%	46.6%	88.4%
03 Internal Audit	0.04	0.02	0.02	50.9%	50.9%	100.0%
<i>Development Projects</i>						

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0242 Uganda Blood Transfusion Service	2.87	1.57	0.37	54.6%	12.7%	23.3%
Total for Vote	19.18	10.10	7.98	52.7%	41.6%	79.0%

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 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: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

Provision of administrative support services	Paid for utilities (Water, Electricity & Telecommunication) Procured fuel for 61 vehicles in all the 7 Regional Blood Banks Maintained & Serviced 61 vehicles and 3 motor cycles Contracted cleaning services for Nakasero Blood Bank Renewed contract cleaning services for Mbarara and Fort Portal Regional Blood Banks Carry out support supervision in all the 7 Regional Blood Banks and 8 Blood Collection and Distribution Centers	Item	Spent
		211101 General Staff Salaries	1,909,564
		211103 Allowances	5,820
		212102 Pension for General Civil Service	101,064
		213001 Medical expenses (To employees)	4,004
		213002 Incapacity, death benefits and funeral expenses	10,333
		221011 Printing, Stationery, Photocopying and Binding	24,577
		221012 Small Office Equipment	6,705
		222001 Telecommunications	6,380
		223006 Water	16,869
		224004 Cleaning and Sanitation	11,164
		227001 Travel inland	21,436
		227004 Fuel, Lubricants and Oils	15,148

Reasons for Variation in performance

Total	2,133,064
Wage Recurrent	1,909,564
Non Wage Recurrent	223,500
AIA	0

Output: 19 Human Resource Management Services

Capacity of UBTS human resources enhanced	Prepared monthly salary payroll and deductions. This involved updating salary scales, accessing payroll, managing mandatory retirement and the deductions. Salary paid by 28th of a month; Managed monthly pension; Updated and maintained staff files. This involved updating new academic qualifications, validation documents among others. Provided regular counseling and guidance to staff on work issues to improve staff productivity. Enhanced staff capacity on performance (appraisals, indicators and outputs Carried out support supervision of staff in all the 7 Regional Blood Banks	Item	Spent
		221020 IPPS Recurrent Costs	10,662
		227001 Travel inland	23,200
		227004 Fuel, Lubricants and Oils	5,300

Reasons for Variation in performance

Total	39,162
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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
		Wage Recurrent	0
		Non Wage Recurrent	39,162
		AIA	0
Output: 20 Records Management Services			
Information management Services improved	Re- up Updated data in all the 7 Regions and 8 Blood Collection and Distribution Centres	Item 221011 Printing, Stationery, Photocopying and Binding	Spent 5,316
<i>Reasons for Variation in performance</i>			
		Total	5,316
		Wage Recurrent	0
		Non Wage Recurrent	5,316
		AIA	0
		Total For SubProgramme	2,177,542
		Wage Recurrent	1,909,564
		Non Wage Recurrent	267,978
		AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

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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
300,000 safe units of blood collected and issued for transfusion to health care facilities	105 potential blood donors mobilized and educated; 65,318 donors donated blood; 65,318 units of blood collected; Counseled 65,318 donors on post donation activities;	Item	Spent
		211103 Allowances	425,836
		213001 Medical expenses (To employees)	17,956
		221001 Advertising and Public Relations	221,049
		221002 Workshops and Seminars	12,099
		221005 Hire of Venue (chairs, projector, etc)	84,661
		221008 Computer supplies and Information Technology (IT)	237,321
		221009 Welfare and Entertainment	25,500
		221010 Special Meals and Drinks	458,627
		221011 Printing, Stationery, Photocopying and Binding	33,932
		223005 Electricity	175,441
		223006 Water	16,449
		224004 Cleaning and Sanitation	11,066
		227001 Travel inland	785,099
		227002 Travel abroad	45,368
		227004 Fuel, Lubricants and Oils	441,640
		228002 Maintenance - Vehicles	325,698
		228003 Maintenance – Machinery, Equipment & Furniture	19,992
		282101 Donations	438,603

Reasons for Variation in performance

Total	3,776,338
Wage Recurrent	0
Non Wage Recurrent	3,776,338
<i>AIA</i>	0

Output: 04 Laboratory Services

Test and Issue 300,000 safe units of blood for Transfusion	Rested 65,318 units of blood; Issued 63,622 units of safe blood to hospitals; Disposed of 1,696 units of blood as discards; Supervised laboratory activities in all the 6 Regional Blood Banks	Item	Spent
		211103 Allowances	74,405
		221008 Computer supplies and Information Technology (IT)	237,321
		221011 Printing, Stationery, Photocopying and Binding	12,436
		224004 Cleaning and Sanitation	35,986
		224005 Uniforms, Beddings and Protective Gear	7,500
		227001 Travel inland	112,360
		227004 Fuel, Lubricants and Oils	66,246
		228001 Maintenance - Civil	93,291
		228003 Maintenance – Machinery, Equipment & Furniture	367,484

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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
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Reasons for Variation in performance

Total	1,007,030
Wage Recurrent	0
Non Wage Recurrent	1,007,030
AIA	0

Output: 05 Monitoring and Evaluation

M & E system developed and operationalized	Produced a draft of UBTS M&E Framework; Produced M&E Assessment Tool for the laboratory and hospitals; Prepared UBTS Q1 Performance Report;	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	16,367
		227001 Travel inland	66,465
		227004 Fuel, Lubricants and Oils	50,641

Reasons for Variation in performance

Total	133,473
Wage Recurrent	0
Non Wage Recurrent	133,473
AIA	0

Output: 06 Planning and Information Services

Planning and information services improved	Prepared UBTS Budget Framework Paper and Budget for FY 2019/20; UBTS Strategic Plan disseminated to stakeholders in 2 Regional Blood Banks of Mbale and Gulu; Conducted assessment training meetings in Mbale; Arua and Gulu;	Item	Spent
		221003 Staff Training	38,553
		221011 Printing, Stationery, Photocopying and Binding	34,025
		227001 Travel inland	196,886
		227004 Fuel, Lubricants and Oils	74,105

Reasons for Variation in performance

Total	343,568
Wage Recurrent	0
Non Wage Recurrent	343,568
AIA	0

Output: 07 Quality Assurance Services

Quality assurance services provided	Carried out internal audit in 3 Regional Blood Bank of Gulu, Mbale and Arua; Conducted accreditation assessment of Nakasero Blood Bank; Printed documents on quality assurance; Calibrated equipment; and trained staff on quality management.	Item	Spent
		211103 Allowances	1,916
		221002 Workshops and Seminars	4,906
		221011 Printing, Stationery, Photocopying and Binding	27,248
		225001 Consultancy Services- Short term	40,747
		227001 Travel inland	61,646
		227004 Fuel, Lubricants and Oils	19,598

Reasons for Variation in performance

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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	US\$ Thousand
		Total	156,061
		Wage Recurrent	0
		Non Wage Recurrent	156,061
		AIA	0
		Total For SubProgramme	5,416,470
		Wage Recurrent	0
		Non Wage Recurrent	5,416,470
		AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Internal audit services provided.	Carried out audit in all the 7 Regional Blood Banks; Produced UBTS Q1 internal audit report and pre-audited UBTS expenditures for Q2	Item	Spent
		211103 Allowances	5,316
		227001 Travel inland	10,633
		227004 Fuel, Lubricants and Oils	4,416

Reasons for Variation in performance

	Total	20,366
	Wage Recurrent	0
	Non Wage Recurrent	20,366
	AIA	0
	Total For SubProgramme	20,366
	Wage Recurrent	0
	Non Wage Recurrent	20,366
	AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Remodel and expand the cold room and Central Stores.	Contract awarded	Item	Spent
Provision of an archive.			

Reasons for Variation in performance

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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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
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Four Vans Procured to support mobilization and blood donation activities.	Contract awarded and a draft Agreement submitted to solicitor General for approval	Item 312201 Transport Equipment	Spent 30,821
<i>Reasons for Variation in performance</i>			
			Total
			30,821
			GoU Development
			30,821
			External Financing
			0
			AIA
			0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Computers and assorted accessories Procured for Roll out of the Blood Safety Information System (BSIS) to 7 regions and 8 Blood collection & distribution centers.	30 computers procured	Item 312213 ICT Equipment	Spent 270,000
<i>Reasons for Variation in performance</i>			
			Total
			270,000
			GoU Development
			270,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
A set of Blood collection field equipment procured	Procurement ongoing	Item 312212 Medical Equipment	Spent 64,264
<i>Reasons for Variation in performance</i>			
			Total
			64,264
			GoU Development
			64,264
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			365,085
			GoU Development
			365,085
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			7,979,463
			Wage Recurrent
			1,909,564
			Non Wage Recurrent
			5,704,814
			GoU Development
			365,085
			External Financing
			0
			AIA
			0

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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: 53 Safe Blood Provision																																					
<i>Recurrent Programmes</i>																																					
Subprogram: 01 Administration																																					
<i>Outputs Provided</i>																																					
Output: 01 Administrative Support Services																																					
Human resources and finances are effectively utilized Vehicles are operated based on the sop Other assets are properly maintained	Paid for utilities (Water, Electricity & Telecommunication) Procured fuel for 61 vehicles in all the 7 Regional Blood Banks Maintained & Serviced 61 vehicles and 3 motor cycles Contracted cleaning services for Nakasero Blood Bank Renewed contract cleaning services for Mbarara and Fort Portal Regional Blood Banks Carry out support supervision in all the 7 Regional Blood Banks and 8 Blood Collection and Distribution Centers	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>211101 General Staff Salaries</td> <td>1,044,041</td> </tr> <tr> <td>211103 Allowances</td> <td>3,291</td> </tr> <tr> <td>212102 Pension for General Civil Service</td> <td>52,863</td> </tr> <tr> <td>213001 Medical expenses (To employees)</td> <td>2,790</td> </tr> <tr> <td>213002 Incapacity, death benefits and funeral expenses</td> <td>6,500</td> </tr> <tr> <td>221011 Printing, Stationery, Photocopying and Binding</td> <td>15,714</td> </tr> <tr> <td>221012 Small Office Equipment</td> <td>4,555</td> </tr> <tr> <td>222001 Telecommunications</td> <td>4,080</td> </tr> <tr> <td>223006 Water</td> <td>10,788</td> </tr> <tr> <td>224004 Cleaning and Sanitation</td> <td>11,164</td> </tr> <tr> <td>227001 Travel inland</td> <td>12,429</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>8,575</td> </tr> <tr> <td>Total</td> <td>1,176,790</td> </tr> <tr> <td>Wage Recurrent</td> <td>1,044,041</td> </tr> <tr> <td>Non Wage Recurrent</td> <td>132,749</td> </tr> <tr> <td>AIA</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	1,044,041	211103 Allowances	3,291	212102 Pension for General Civil Service	52,863	213001 Medical expenses (To employees)	2,790	213002 Incapacity, death benefits and funeral expenses	6,500	221011 Printing, Stationery, Photocopying and Binding	15,714	221012 Small Office Equipment	4,555	222001 Telecommunications	4,080	223006 Water	10,788	224004 Cleaning and Sanitation	11,164	227001 Travel inland	12,429	227004 Fuel, Lubricants and Oils	8,575	Total	1,176,790	Wage Recurrent	1,044,041	Non Wage Recurrent	132,749	AIA	0	
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AIA	0																																				
<i>Reasons for Variation in performance</i>																																					

Output: 19 Human Resource Management Services

Carry out training need assessments Hold meetings and recommending staff for training in various disciplines Support supervision to staff at the regions Managing personnel of UBTS Payroll management	Prepared monthly salary payroll and deductions. This involved updating salary scales, accessing payroll, managing mandatory retirement and the deductions. Salary paid by 28th of a month; Managed monthly pension; Updated and maintained staff files. This involved updating new academic qualifications, validation documents among others. Provided regular counseling and guidance to staff on work issues to improve staff productivity. Enhanced staff capacity on performance (appraisals, indicators and outputs Carried out support supervision of staff in all the 7 Regional Blood Banks	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr> <td>221020 IPPS Recurrent Costs</td> <td>6,063</td> </tr> <tr> <td>227001 Travel inland</td> <td>14,768</td> </tr> <tr> <td>227004 Fuel, Lubricants and Oils</td> <td>3,000</td> </tr> <tr> <td>Total</td> <td>23,831</td> </tr> <tr> <td>Wage Recurrent</td> <td>0</td> </tr> </tbody> </table>	Item	Spent	221020 IPPS Recurrent Costs	6,063	227001 Travel inland	14,768	227004 Fuel, Lubricants and Oils	3,000	Total	23,831	Wage Recurrent	0	
Item	Spent														
221020 IPPS Recurrent Costs	6,063														
227001 Travel inland	14,768														
227004 Fuel, Lubricants and Oils	3,000														
Total	23,831														
Wage Recurrent	0														
<i>Reasons for Variation in performance</i>															

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
		Non Wage Recurrent	23,831
		AIA	0

Output: 20 Records Management Services

		Item	Spent
Data capture	Re- up Updated data in all the 7 Regions and 8 Blood Collection and Distribution Centres	221011 Printing, Stationery, Photocopying and Binding	3,400

Movement of records
Updating Data in all regions
Sharing of data
training in data and Records Management

Reasons for Variation in performance

Total	3,400
Wage Recurrent	0
Non Wage Recurrent	3,400
AIA	0
Total For SubProgramme	1,204,021
Wage Recurrent	1,044,041
Non Wage Recurrent	159,980
AIA	0

Recurrent Programmes

Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
75,000 safe units of blood collected and issued for transfusion to health care facilities	105 potential blood donors mobilized and educated; 65,318 donors donated blood; 65,318 units of blood collected; Counseled 65,318 donors on post donation activities;	Item	Spent
		211103 Allowances	280,096
		213001 Medical expenses (To employees)	10,290
		221001 Advertising and Public Relations	159,610
		221002 Workshops and Seminars	7,500
		221005 Hire of Venue (chairs, projector, etc)	55,800
		221008 Computer supplies and Information Technology (IT)	151,774
		221009 Welfare and Entertainment	25,500
		221010 Special Meals and Drinks	286,151
		221011 Printing, Stationery, Photocopying and Binding	21,667
		223005 Electricity	112,200
		223006 Water	8,400
		224004 Cleaning and Sanitation	7,077
		227001 Travel inland	506,209
		227002 Travel abroad	20,368
		227004 Fuel, Lubricants and Oils	250,000
		228002 Maintenance - Vehicles	176,912
		228003 Maintenance – Machinery, Equipment & Furniture	19,000
		282101 Donations	280,500

Reasons for Variation in performance

Total	2,379,054
Wage Recurrent	0
Non Wage Recurrent	2,379,054
AIA	0

Output: 04 Laboratory Services

Carryout support supervision,risk assessments and inspections	Tested 65,318 units of blood; Issued 63,622 units of safe blood to hospitals; Disposed of 1,696 units of blood as discards; Supervised laboratory activities in all the 6 Regional Blood Banks	Item	Spent
Undertake Hospital accreditation		211103 Allowances	47,575
Conduct quality audit and monitoring		221008 Computer supplies and Information Technology (IT)	151,774
Initiate procurement of protective gears		221011 Printing, Stationery, Photocopying and Binding	12,436
Carryout waste management and disposal activities		224004 Cleaning and Sanitation	7,275
Cleaning and sanitation		224005 Uniforms, Beddings and Protective Gear	7,500
		227001 Travel inland	64,450
		227004 Fuel, Lubricants and Oils	37,500
		228001 Maintenance - Civil	35,842
		228003 Maintenance – Machinery, Equipment & Furniture	324,484

Reasons for Variation in performance

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
		Total	688,837
		Wage Recurrent	0
		Non Wage Recurrent	688,837
		AIA	0

Output: 05 Monitoring and Evaluation

		Item	Spent
Disseminate the M&E Plan and Tools	Produced a draft of UBTS M&E Framework; Produced M&E Assessment Tool for the laboratory and hospitals;	221011 Printing, Stationery, Photocopying and Binding	10,235
Train staff both at the Headquarters and Regional Blood Banks in the use of M&E Plan and Tools	Prepared UBTS Q1 Performance Report;	227001 Travel inland	22,388
Conduct regular monitoring in all the 7 RBBs and Blood Collection and Distribution Centers		227004 Fuel, Lubricants and Oils	27,644
Produce quarterly M&E reports for management			

Reasons for Variation in performance

Total	60,267
Wage Recurrent	0
Non Wage Recurrent	60,267
AIA	0

Output: 06 Planning and Information Services

		Item	Spent
Produce and disseminate the revised UBTS Strategic Plan	Prepared UBTS Budget Framework Paper and Budget for FY 2019/20; UBTS Strategic Plan disseminated to stakeholders in 2 Regional Blood Banks of Mbale and Gulu; Conducted assessment training meetings in Mbale; Arua and Gulu;	221003 Staff Training	19,389
Preparation of UBTS BFP and related documents		221011 Printing, Stationery, Photocopying and Binding	21,760
Train UTBS staff in gender and equity mainstreaming		227001 Travel inland	122,070
Mainstream gender and equity in UBTS plans and activities		227004 Fuel, Lubricants and Oils	41,909
Update database on blood donors and beneficiaries			
Preparation of a project proposal in support of UBTS			
Roll out and quality assure BSIS in 2 Regional Blood Banks			

Reasons for Variation in performance

Total	205,128
Wage Recurrent	0
Non Wage Recurrent	205,128
AIA	0

Output: 07 Quality Assurance Services

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
2 Training on quality assurance	Carried out internal audit in 3 Regional Blood Bank of Gulu, Mbale and Arua; Conducted accreditation assessment of Nakasero Blood Bank; Printed documents on quality assurance; Calibrated equipment; and trained staff on quality management.	Item	Spent
Dissemination of guidelines for quality assurance (2 per region)		221011 Printing, Stationery, Photocopying and Binding	26,517
Clinical interface with health transfusion facilities (2 meetings per region)		225001 Consultancy Services- Short term	40,747
Haemovigiliace (2 per region)		227001 Travel inland	32,602
		227004 Fuel, Lubricants and Oils	13,598

Reasons for Variation in performance

Total	113,464
Wage Recurrent	0
Non Wage Recurrent	113,464
AIA	0
Total For SubProgramme	3,446,749
Wage Recurrent	0
Non Wage Recurrent	3,446,749
AIA	0

Recurrent Programmes

Subprogram: 03 Internal Audit

Outputs Provided

Output: 03 Monitoring & Evaluation of Blood Operations

Quarterly Audits	Carried out audit in all the 7 Regional Blood Banks; Produced UBTS Q1 internal audit report and pre-audited UBTS expenditures for Q2	Item	Spent
		211103 Allowances	3,400
		227001 Travel inland	6,800
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Total	12,700
Wage Recurrent	0
Non Wage Recurrent	12,700
AIA	0
Total For SubProgramme	12,700
Wage Recurrent	0
Non Wage Recurrent	12,700
AIA	0

Development Projects

Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Awarding contract	Contract awarded	Item	Spent
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Reasons for Variation in performance

Vote:151 Uganda Blood Transfusion Service (UBTS)

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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Follow up procurement of vehicles	Contract awarded and a draft Agreement submitted to solicitor General for approval	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Roll out BSIS to 2 regions and 2 Blood Collection Centres	30 computers procured	Item	Spent
		312213 ICT Equipment	270,000
<i>Reasons for Variation in performance</i>			
		Total	270,000
		GoU Development	270,000
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
	Procurement ongoing	Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	270,000
		GoU Development	270,000
		External Financing	0
		AIA	0
GRAND TOTAL			4,933,470
Wage Recurrent			1,044,041
Non Wage Recurrent			3,619,429
GoU Development			270,000
External Financing			0
AIA			0

Vote:151 Uganda Blood Transfusion Service (UBTS)

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: 53 Safe Blood Provision

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Administrative Support Services

	Item	Balance b/f	New Funds	Total
Human resources and finances are effectively utilized				
Vehicles are operated based on the sop				
Other assets are properly maintained				
	211101 General Staff Salaries	9,377	0	9,377
	211103 Allowances	1,197	0	1,197
	212102 Pension for General Civil Service	51,118	0	51,118
	213001 Medical expenses (To employees)	291	0	291
	213002 Incapacity, death benefits and funeral expenses	300	0	300
	213004 Gratuity Expenses	136,434	0	136,434
	221011 Printing, Stationery, Photocopying and Binding	10	0	10
	221012 Small Office Equipment	471	0	471
	227001 Travel inland	3,551	0	3,551
	Total	202,748	0	202,748
	<i>Wage Recurrent</i>	<i>9,377</i>	<i>0</i>	<i>9,377</i>
	<i>Non Wage Recurrent</i>	<i>193,372</i>	<i>0</i>	<i>193,372</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Support supervision to staff at the regions				
Mentoring staff				
Payroll management				
	221020 IPPS Recurrent Costs	2,097	0	2,097
	227001 Travel inland	192	0	192
	Total	2,289	0	2,289
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,289</i>	<i>0</i>	<i>2,289</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Data capture
 Data retrieval and archiving
 Movement of records
 Updating Data in all regions
 Sharing of data
 training in data and Records Management

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 02 Regional Blood Banks

Outputs Provided

Output: 02 Collection of Blood

75,000 safe units of blood collected and issued for transfusion to health care facilities	Item	Balance b/f	New Funds	Total
	211103 Allowances	7	0	7
	213001 Medical expenses (To employees)	3,310	0	3,310
	221002 Workshops and Seminars	660	0	660
	221005 Hire of Venue (chairs, projector, etc)	10,464	0	10,464
	221009 Welfare and Entertainment	510	0	510
	221010 Special Meals and Drinks	19,849	0	19,849
	221011 Printing, Stationery, Photocopying and Binding	93	0	93
	224005 Uniforms, Beddings and Protective Gear	24,705	0	24,705
	227001 Travel inland	114,194	0	114,194
	227002 Travel abroad	4,632	0	4,632
	228002 Maintenance - Vehicles	112,048	0	112,048
	228003 Maintenance – Machinery, Equipment & Furniture	6,590	0	6,590
	Total	297,063	0	297,063
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>297,063</i>	<i>0</i>	<i>297,063</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Laboratory Services

Carryout support supervision,risk assessments and inspections Undertake Hospital accreditation Conduct quality audit and monitoring Initiate procurement of protective gears Carryout waste management and disposal activities Cleaning and sanitation	Item	Balance b/f	New Funds	Total
	211103 Allowances	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	4,577	0	4,577
	224004 Cleaning and Sanitation	43,760	0	43,760
	224005 Uniforms, Beddings and Protective Gear	12,964	0	12,964
	227001 Travel inland	20,550	0	20,550
	228001 Maintenance - Civil	66,201	0	66,201
	228003 Maintenance – Machinery, Equipment & Furniture	82,868	0	82,868
	Total	230,944	0	230,944
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>230,944</i>	<i>0</i>	<i>230,944</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

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: 05 Monitoring and Evaluation

	Item	Balance b/f	New Funds	Total
Disseminate the M&E Plan and Tools				
Conduct regular monitoring in all the 7 RBBs and Blood Collection and Distribution Centers	221011 Printing, Stationery, Photocopying and Binding	645	0	645
Produce quarterly M&E reports for management	227001 Travel inland	55,812	0	55,812
	227004 Fuel, Lubricants and Oils	2,356	0	2,356
	Total	58,813	0	58,813
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>58,813</i>	<i>0</i>	<i>58,813</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Planning and Information Services

	Item	Balance b/f	New Funds	Total
Continue with dissemination of the revised UBTS Strategic Plan				
Update UBTS BFP and other related documents	221003 Staff Training	16,122	0	16,122
Mainstream gender and equity in UBTS plans and activities	227001 Travel inland	10,666	0	10,666
Update database on blood donors and beneficiaries				
Conduct stakeholder meetings on draft project proposal in support of UBTS	227004 Fuel, Lubricants and Oils	91	0	91
Roll out and quality assure BSIS in 2 Regional Blood Banks				
	Total	26,879	0	26,879
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,879</i>	<i>0</i>	<i>26,879</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 Quality Assurance Services

	Item	Balance b/f	New Funds	Total
2 Training on quality assurance				
Dissemination of guidelines for quality assurance (2 per region)	211103 Allowances	3,400	0	3,400
Clinical interface with health transfusion facilities (2 meetings per region)	221002 Workshops and Seminars	8,704	0	8,704
Haemovigiliace (2 per region)	221011 Printing, Stationery, Photocopying and Binding	20,600	0	20,600
	225001 Consultancy Services- Short term	9,653	0	9,653
	227001 Travel inland	50,913	0	50,913
	227004 Fuel, Lubricants and Oils	6,900	0	6,900
	Total	100,170	0	100,170
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100,170</i>	<i>0</i>	<i>100,170</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:151 Uganda Blood Transfusion Service (UBTS)

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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Project: 0242 Uganda Blood Transfusion Service

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

construction and supervision of works	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	375,000	0	375,000
	Total	375,000	0	375,000
	<i>GoU Development</i>	<i>375,000</i>	<i>0</i>	<i>375,000</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>

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Prepare and submit procurement report	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	792,229	0	792,229
	Total	792,229	0	792,229
	<i>GoU Development</i>	<i>792,229</i>	<i>0</i>	<i>792,229</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: 76 Purchase of Office and ICT Equipment, including Software

Roll out BSIS to 2 regions and 2 Blood Collection Centres

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	35,736	0	35,736
	Total	35,736	0	35,736
	<i>GoU Development</i>	<i>35,736</i>	<i>0</i>	<i>35,736</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	2,121,871	0	2,121,871
	<i>Wage Recurrent</i>	<i>9,377</i>	<i>0</i>	<i>9,377</i>
	<i>Non Wage Recurrent</i>	<i>909,530</i>	<i>0</i>	<i>909,530</i>
	<i>GoU Development</i>	<i>1,202,965</i>	<i>0</i>	<i>1,202,965</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>