

# Vote:162 Butabika Hospital

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.799	2.849	2.849	2.518	75.0%	66.3%	88.4%
Non Wage	5.413	3.647	3.645	3.524	67.3%	65.1%	96.7%
Devt. GoU	1.808	1.252	1.252	1.137	69.2%	62.9%	90.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.020</b>	<b>7.748</b>	<b>7.746</b>	<b>7.179</b>	<b>70.3%</b>	<b>65.1%</b>	<b>92.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.020</b>	<b>7.748</b>	<b>7.746</b>	<b>7.179</b>	<b>70.3%</b>	<b>65.1%</b>	<b>92.7%</b>
Arrears	0.239	0.239	0.239	0.239	100.0%	100.0%	100.0%
<b>Total Budget</b>	<b>11.259</b>	<b>7.987</b>	<b>7.985</b>	<b>7.419</b>	<b>70.9%</b>	<b>65.9%</b>	<b>92.9%</b>
A.I.A Total	1.500	0.789	0.789	0.664	52.6%	44.3%	84.2%
<b>Grand Total</b>	<b>12.759</b>	<b>8.776</b>	<b>8.774</b>	<b>8.083</b>	<b>68.8%</b>	<b>63.3%</b>	<b>92.1%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.520</b>	<b>8.537</b>	<b>8.535</b>	<b>7.844</b>	<b>68.2%</b>	<b>62.6%</b>	<b>91.9%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0855 Provision of Specialised Mental Health Services	12.52	8.54	7.84	68.2%	62.6%	91.9%
<b>Total for Vote</b>	<b>12.52</b>	<b>8.54</b>	<b>7.84</b>	<b>68.2%</b>	<b>62.6%</b>	<b>91.9%</b>

### Matters to note in budget execution

1. Inadequate funds on all items
2. Delay in releasing A.I.A funds

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0855 Provision of Specialised Mental Health Services	
<b>0.121 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Pending payments	
Items	
<b>31,723,414.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture

# Vote:162 Butabika Hospital

## QUARTER 3: Highlights of Vote Performance

	Reason: Pending certificate of completion
<b>16,535,240.000 UShs</b>	227002 Travel abroad
	Reason: Funds were inadequate pending additional release
<b>14,968,835.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Foodstuff delivered pending payment
<b>14,008,080.000 UShs</b>	213004 Gratuity Expenses
	Reason: Funds were sufficient
<b>11,880,000.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: Briquettes were delivered pending payment
<b>0.114 Bn Shs</b>	<b>SubProgram/Project :0911 Butabika and health centre remodelling/construction</b>
	Reason: Pending certificate of completion
<i>Items</i>	
<b>109,730,509.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Pending certificate of completion
<b>4,020,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Funds were sufficient
<b>0.001 Bn Shs</b>	<b>SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital</b>
	Reason: Funds were sufficient
<i>Items</i>	
<b>920,580.000 UShs</b>	312202 Machinery and Equipment
	Reason: Funds were sufficient
<b>323,500.000 UShs</b>	312213 ICT Equipment
	Reason: Funds were sufficient
<b>54,400.000 UShs</b>	312212 Medical Equipment
	Reason: Funds were sufficient
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

# Vote:162 Butabika Hospital

## QUARTER 3: Highlights of Vote Performance

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing and beddings)
2. Provision of general outpatient care
3. Community outreach clinics
4. Resettlement of patients
5. Training of health workers and students in mental health care
6. Maintenance of infrastructure
7. Complete the expansion of the Alcohol and Drug Unit
8. Procure one double cabin pickup vehicle
9. Procure one motorcycle
10. Procure assorted furniture

### 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
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>11.26</b>	<b>7.99</b>	<b>7.42</b>	<b>70.9%</b>	<b>65.9%</b>	<b>92.9%</b>
<i>Class: Outputs Provided</i>	<b>9.21</b>	<b>6.49</b>	<b>6.04</b>	<b>70.5%</b>	<b>65.6%</b>	<b>93.0%</b>
085501 Administration and Management	5.98	4.38	3.96	73.4%	66.3%	90.4%
085502 Mental Health inpatient Services Provided	2.90	1.86	1.83	64.1%	63.2%	98.7%
085503 Long Term Planning for Mental Health	0.04	0.03	0.03	75.0%	67.1%	89.5%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.08	74.2%	74.1%	99.9%
085505 Community Mental Health Services and Technical Supervision	0.16	0.12	0.12	76.4%	74.9%	98.1%
085506 Immunisation Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
085519 Human Resource Management Services	0.02	0.01	0.01	65.0%	65.0%	100.0%
085520 Records Management Services	0.01	0.00	0.00	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.81</b>	<b>1.25</b>	<b>1.14</b>	<b>69.2%</b>	<b>62.9%</b>	<b>90.8%</b>
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
085576 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.04	100.0%	96.9%	96.9%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	1.40	1.11	1.00	79.4%	71.3%	89.8%
<i>Class: Arrears</i>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
085599 Arrears	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.26</b>	<b>7.99</b>	<b>7.42</b>	<b>70.9%</b>	<b>65.9%</b>	<b>92.9%</b>

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>	<b>9.21</b>	<b>6.49</b>	<b>6.04</b>	70.5%	65.6%	93.0%
211101 General Staff Salaries	3.80	2.85	2.52	75.0%	66.3%	88.4%
211103 Allowances	0.16	0.13	0.13	77.8%	77.8%	100.0%

# Vote:162 Butabika Hospital

## QUARTER 3: Highlights of Vote Performance

212102 Pension for General Civil Service	0.19	0.14	0.14	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	59.1%	59.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	58.9%	58.9%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.15	100.0%	91.2%	91.2%
221001 Advertising and Public Relations	0.01	0.01	0.00	76.2%	54.2%	71.1%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.04	0.02	0.02	64.2%	62.9%	98.1%
221006 Commissions and related charges	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	76.4%	74.7%	97.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	63.9%	61.4%	96.2%
221009 Welfare and Entertainment	0.03	0.02	0.02	71.3%	71.3%	100.0%
221010 Special Meals and Drinks	1.94	1.21	1.20	62.6%	61.8%	98.8%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.08	70.7%	70.7%	100.1%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	80.0%	80.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	65.9%	65.9%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	46.4%	61.9%
223005 Electricity	0.17	0.13	0.13	75.0%	75.0%	100.0%
223006 Water	0.16	0.08	0.08	48.2%	48.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.02	75.0%	50.3%	67.1%
224004 Cleaning and Sanitation	0.47	0.30	0.30	64.2%	63.6%	99.2%
224005 Uniforms, Beddings and Protective Gear	0.38	0.26	0.25	68.6%	66.8%	97.4%
227001 Travel inland	0.06	0.05	0.05	73.2%	75.0%	102.5%
227002 Travel abroad	0.04	0.03	0.01	66.6%	23.1%	34.6%
227004 Fuel, Lubricants and Oils	0.14	0.11	0.11	76.3%	75.2%	98.6%
228001 Maintenance - Civil	0.66	0.43	0.43	65.0%	64.3%	98.8%
228002 Maintenance - Vehicles	0.10	0.07	0.07	71.3%	70.8%	99.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.12	0.09	69.8%	52.0%	74.5%
228004 Maintenance – Other	0.20	0.15	0.14	75.0%	69.8%	93.1%
<b>Class: Capital Purchases</b>	<b>1.81</b>	<b>1.25</b>	<b>1.14</b>	69.2%	62.9%	90.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.02	64.0%	50.6%	79.1%
312101 Non-Residential Buildings	1.37	1.09	0.98	79.8%	71.8%	90.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	95.4%	95.4%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.10	100.0%	99.9%	99.9%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	98.4%	98.4%
<b>Class: Arrears</b>	<b>0.24</b>	<b>0.24</b>	<b>0.24</b>	100.0%	100.0%	100.0%
321608 General Public Service Pension arrears (Budgeting)	0.24	0.24	0.24	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>11.26</b>	<b>7.99</b>	<b>7.42</b>	70.9%	65.9%	92.9%

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

# Vote:162 Butabika Hospital

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>11.26</b>	<b>7.99</b>	<b>7.42</b>	<b>70.9%</b>	<b>65.9%</b>	<b>92.9%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	9.42	6.71	6.26	71.2%	66.4%	93.3%
02 Internal Audit Section	0.03	0.02	0.02	73.5%	71.6%	97.4%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.40	1.11	1.00	79.4%	71.3%	89.8%
1474 Institutional Support to Butabika National Referral Hospital	0.41	0.14	0.14	34.3%	34.0%	99.1%
<b>Total for Vote</b>	<b>11.26</b>	<b>7.99</b>	<b>7.42</b>	<b>70.9%</b>	<b>65.9%</b>	<b>92.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Program: 55 Provision of Specialised Mental Health Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management</b>			
.staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
4 Hospital Management board meetings	3 Hospital Management board meeting	211101 General Staff Salaries	2,497,679
12 Senior Management meetings	9 Senior Management meetings	211103 Allowances	405,725
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	142,771
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	17,628
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	16,649
Machinery and equipment maintained	Machinery and equipment maintained	213004 Gratuity Expenses	145,251
.staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	2,498
4 Hospital Management board meetings	3 Hospital Management board meeting	221002 Workshops and Seminars	1,499
12 Senior Management meetings	9 Senior Management meetings	221003 Staff Training	5,399
Staff medical expenses paid	Staff medical expenses paid	221006 Commissions and related charges	19,793
Utilities paid	Utilities paid	221007 Books, Periodicals & Newspapers	3,713
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	13,486
Machinery and equipment maintained.	Machinery and equipment maintained.	221009 Welfare and Entertainment	14,894
		221011 Printing, Stationery, Photocopying and Binding	54,102
		221016 IFMS Recurrent costs	8,000
		221017 Subscriptions	3,626
		222001 Telecommunications	5,994
		223004 Guard and Security services	5,057
		223005 Electricity	125,893
		223006 Water	78,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,258
		224004 Cleaning and Sanitation	37,153
		227001 Travel inland	9,187
		227002 Travel abroad	7,265
		227004 Fuel, Lubricants and Oils	47,007
		228001 Maintenance - Civil	474,017
		228002 Maintenance - Vehicles	44,082
		228003 Maintenance – Machinery, Equipment & Furniture	92,480
		228004 Maintenance – Other	137,463

### Reasons for Variation in performance

No variation

# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>4,441,167</b>
		Wage Recurrent	2,497,679
		Non Wage Recurrent	1,441,784
		AIA	501,704

### Output: 02 Mental Health inpatient Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5,984 male and 3,366 female patients admitted	3,619 male and 2,177 female patients admitted	211103 Allowances	13,848
30,800 investigations conducted in the lab	20,273 investigations conducted in the lab	213001 Medical expenses (To employees)	1,900
2,750 investigations conducted in x-ray	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	700
2,200 conducted in ultrasound	1,465 conducted in ultrasound	221001 Advertising and Public Relations	8,208
All 8,500 inpatients provided with 3 meals a day	All 5,796 inpatients provided with 3 meals a day	221002 Workshops and Seminars	1,411
8,500 inpatients provided with uniforms and bed	5,796 inpatients provided with uniforms and beddings	221003 Staff Training	1,353
		221007 Books, Periodicals & Newspapers	9,325
		221008 Computer supplies and Information Technology (IT)	1,299
		221009 Welfare and Entertainment	44,875
		221010 Special Meals and Drinks	1,197,993
		221011 Printing, Stationery, Photocopying and Binding	37,457
		221012 Small Office Equipment	18,665
		222001 Telecommunications	4,677
		223004 Guard and Security services	3,000
		224001 Medical Supplies	49,902
		224004 Cleaning and Sanitation	291,479
		224005 Uniforms, Beddings and Protective Gear	253,244
		227001 Travel inland	9,285
		227002 Travel abroad	324
		227004 Fuel, Lubricants and Oils	23,841
		228002 Maintenance - Vehicles	6,930
		228003 Maintenance – Machinery, Equipment & Furniture	13,844

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,993,561</b>
Wage Recurrent	0
Non Wage Recurrent	1,830,981
AIA	162,580

### Output: 03 Long Term Planning for Mental Health

# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Mental Health Research conducted. (2 Short term research undertakings)	Two researches conducted 1. Overview of the health and economic impact of alcohol and drug abuse 2. Assessment of knowledge and practices of nurses in Butabika Hospital towards the management of patients with adverse drug reaction	<b>Item</b> 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 6,000 3,640 4,500 3,718 1,500 7,500
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>26,858</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			26,858
			AIA
			0

### Output: 04 Specialised Outpatient and PHC Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14,696 male and 14,696 female attended to in the Mental Health clinic	3,446 male and 3,502 female attended to in the Mental Health clinic	211103 Allowances	38,299
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	689 male and 556 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	899
845 male and 36 female attended to in the Alcohol and Drug Clinic	76 male and 16 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	1,279
44,000 Medical (general, Dental, Orthopedic,	7,810 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	1,799
		221011 Printing, Stationery, Photocopying and Binding	4,497
		222001 Telecommunications	2,498
		227001 Travel inland	3,737
		227004 Fuel, Lubricants and Oils	22,942
		228002 Maintenance - Vehicles	4,497
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>80,446</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			80,446
			AIA
			0

### Output: 05 Community Mental Health Services and Technical Supervision



# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 1,830 male and 1,689 female patients seen in the clinics 24 visits to regional referral hospitals mental health units 900 patients resettled	45 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 1,795 male and 1,778 female patients seen in the clinics 12 visits to regional referral hospitals mental health units. Visited 2Jinja, 2Mbarara 2Fortportal, 2Mubende, 2Arua, 2Lira, Soroti, Mbale, Masaka, Gulu, Hoima and Kabale 254 patients resettled within kampala/wakiso and 413 patients resettled up country	<b>Item</b> 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 40,223 917 12,641 1,334 2,998 18,374 24,870 15,289

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>116,646</b>
Wage Recurrent	0
Non Wage Recurrent	116,646
AIA	0

### Output: 06 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2000 children immunized	8,786 Children immunised	211103 Allowances	7,500

### Reasons for Variation in performance

Immunization was done in the neighboring schools in the second quarter

<b>Total</b>	<b>7,500</b>
Wage Recurrent	0
Non Wage Recurrent	7,500
AIA	0

### Output: 19 Human Resource Management Services

Item	Spent
211103 Allowances	3,500
221003 Staff Training	3,000
221011 Printing, Stationery, Photocopying and Binding	2,250
227001 Travel inland	4,250

### Reasons for Variation in performance

<b>Total</b>	<b>13,000</b>
Wage Recurrent	0
Non Wage Recurrent	13,000
AIA	0

### Output: 20 Records Management Services

# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Item</b>	<b>Spent</b>
		211103 Allowances	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	750

### Reasons for Variation in performance

<b>Total</b>	<b>3,750</b>
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

### Arrears

#### Output: 99 Arrears

Item	Spent
<i>Reasons for Variation in performance</i>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>6,682,927</b>
Wage Recurrent	2,497,679
Non Wage Recurrent	3,520,965
AIA	664,283

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Section

##### Outputs Provided

#### Output: 01 Administration and Management

# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	1. Review of Mid year 2017/18 financial statement 2. Payroll audit and H.R.M management 3. Review of A.I.A receipts 4. Review of transport management 5. Review of support supervision activities 6.Review of store management 7. Review of utilities	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 20,467 1,500 750 1,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>23,717</b>
Wage Recurrent	20,467
Non Wage Recurrent	3,250
AIA	0
<b>Total For SubProgramme</b>	<b>23,717</b>
Wage Recurrent	20,467
Non Wage Recurrent	3,250
AIA	0

### Development Projects

#### Project: 0911 Butabika and health centre remodelling/construction

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Completion of the Alcohol and Drug Unit Construction at 99%	<b>Item</b> 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	<b>Spent</b> 15,180 983,169
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### Reasons for Variation in performance

No variation

<b>Total</b>	<b>998,349</b>
GoU Development	998,349
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>998,349</b>
GoU Development	998,349
External Financing	0
AIA	0

### Development Projects

#### Project: 1474 Institutional Support to Butabika National Referral Hospital

##### Capital Purchases

#### Output: 76 Purchase of Office and ICT Equipment, including Software

# Vote:162 Butabika Hospital

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Procurement of 5 computers and 1 photocopier	Procured 5 computers and 1 photocopier	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	19,079
		312213 ICT Equipment	19,677
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>38,756</b>
		GoU Development	38,756
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Procurement of Assorted equipment	Procured assorted medical equipment	<b>Item</b>	<b>Spent</b>
		312212 Medical Equipment	99,946
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>99,946</b>
		GoU Development	99,946
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>138,702</b>
		GoU Development	138,702
		External Financing	0
		AIA	0
<b>GRAND TOTAL</b>			<b>7,843,695</b>
		Wage Recurrent	2,518,146
		Non Wage Recurrent	3,524,215
		GoU Development	1,137,051
		External Financing	0
		AIA	664,283

**Vote:162** Butabika Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
<b>Program: 55 Provision of Specialised Mental Health Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management</b>			
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	853,958
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances	178,416
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	47,899
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	4,852
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	2,100
Machinery and equipment maintained. staff	Machinery and equipment maintained	213004 Gratuity Expenses	94,856
paid salaries and allowances	All staff paid salaries and allowances	221002 Workshops and Seminars	500
1 Hospital Management board meetings	1 Hospital Management board meeting	221003 Staff Training	1,000
3 Senior Management meetings	3 Senior Management meetings	221006 Commissions and related charges	6,598
Staff medical expenses paid	Staff medical expenses paid	221007 Books, Periodicals & Newspapers	1,238
Utilities paid	Utilities paid	221008 Computer supplies and Information Technology (IT)	2,490
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	221009 Welfare and Entertainment	4,339
Machinery and equipment maintained	Machinery and equipment maintained	221011 Printing, Stationery, Photocopying and Binding	14,711
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	1,000
		223004 Guard and Security services	647
		223005 Electricity	41,964
		223006 Water	40,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	168
		224004 Cleaning and Sanitation	4,106
		227001 Travel inland	2,726
		227004 Fuel, Lubricants and Oils	14,471
		228001 Maintenance - Civil	136,252
		228002 Maintenance - Vehicles	15,423
		228003 Maintenance – Machinery, Equipment & Furniture	31,727
		228004 Maintenance – Other	47,098
			<b>Total</b>
			<b>1,553,047</b>
			Wage Recurrent
			853,958
			Non Wage Recurrent
			507,946

**Reasons for Variation in performance**

No variation

# Vote:162 Butabika Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	191,142

### Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 841 female patients admitted	1,186 male and 717 female patients admitted	211103 Allowances	4,181
7,700 investigations conducted in the lab	7,282 investigations conducted in the lab	213001 Medical expenses (To employees)	450
0 investigations conducted in x-ray	0 investigations conducted in x-ray	221001 Advertising and Public Relations	7,756
550 conducted in ultrasound	529 conducted in ultrasound	221002 Workshops and Seminars	515
All 2,125 inpatients provided with 3 meals a day	All 1,903 inpatients provided with 3 meals a day	221003 Staff Training	353
2,125 inpatients provided with uniforms and bed	1,903 inpatients provided with uniforms and beddings	221007 Books, Periodicals & Newspapers	5,800
		221009 Welfare and Entertainment	12,775
		221010 Special Meals and Drinks	416,346
		221011 Printing, Stationery, Photocopying and Binding	12,600
		221012 Small Office Equipment	6,300
		222001 Telecommunications	4,427
		224001 Medical Supplies	19,040
		224004 Cleaning and Sanitation	91,479
		224005 Uniforms, Beddings and Protective Gear	78,193
		227001 Travel inland	2,026
		227004 Fuel, Lubricants and Oils	7,947
		228002 Maintenance - Vehicles	2,102
		228003 Maintenance – Machinery, Equipment & Furniture	5,138

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>677,430</b>
Wage Recurrent	0
Non Wage Recurrent	616,814
AIA	60,616

### Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	Research on assessment of knowledge and practices of nurses in Butabika Hospital towards the management of patients with adverse drug reaction	221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,205
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,268
		227004 Fuel, Lubricants and Oils	3,710

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>9,683</b>
Wage Recurrent	0
Non Wage Recurrent	9,683

# Vote:162 Butabika Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
<b>Output: 04 Specialised Outpatient and PHC Services Provided</b>			
3,674 male and 3,674 female attended to in the Mental Health clinic	3,446 male and 3,502 female attended to in the Mental Health clinic	<b>Item</b>	<b>Spent</b>
653 male and 579 female attended to in the Child Mental Health Clinic	689 male and 556 female attended to in the Child Mental Health Clinic	211103 Allowances	12,104
211 male and 9 female attended to in the Alcohol and Drug Clinic	76 male and 16 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	300
11,000 Medical (general, Dental, Orthopedic,	7,810 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	863
		221008 Computer supplies and Information Technology (IT)	600
		221011 Printing, Stationery, Photocopying and Binding	1,499
		222001 Telecommunications	2,498
		227001 Travel inland	2,533
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	1,499
		<b>Total</b>	<b>29,542</b>
		Wage Recurrent	0
		Non Wage Recurrent	29,542
		AIA	0
<b>Output: 05 Community Mental Health Services and Technical Supervision</b>			
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	<b>Item</b>	<b>Spent</b>
457 male and 422 female patients seen in the clinics	607 male and 588 female patients seen in the clinics	211103 Allowances	13,603
24 visits to regional referral hospitals mental health units	6 visit to regional referral hospitals mental health units. Visited Arua, Mubende, Lira, Jinja, Fortportal and Mbarara	221001 Advertising and Public Relations	647
225 patients resettled	76 patients resettled within kampala/wakiso and 175 patients resettled up country	221003 Staff Training	3,890
		221011 Printing, Stationery, Photocopying and Binding	180
		222001 Telecommunications	2,998
		227001 Travel inland	6,182
		227004 Fuel, Lubricants and Oils	7,290
		228002 Maintenance - Vehicles	5,222
		<b>Total</b>	<b>40,012</b>
		Wage Recurrent	0
		Non Wage Recurrent	40,012
		AIA	0
<b>Output: 06 Immunisation Services</b>			
500 Children immunized	430 Children immunised	<b>Item</b>	<b>Spent</b>
		211103 Allowances	3,926
<b>Reasons for Variation in performance</b>			
Immunization was done in the neighboring schools in the second quarter			

# Vote:162 Butabika Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>3,926</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,926
		<i>AIA</i>	0

### Output: 19 Human Resource Management Services

Item	Spent
211103 Allowances	1,013
221003 Staff Training	513
221011 Printing, Stationery, Photocopying and Binding	758
227001 Travel inland	1,250

#### Reasons for Variation in performance

<b>Total</b>	<b>3,533</b>
Wage Recurrent	0
Non Wage Recurrent	3,533
<i>AIA</i>	0

### Output: 20 Records Management Services

Item	Spent
211103 Allowances	500
221011 Printing, Stationery, Photocopying and Binding	500
227001 Travel inland	455

#### Reasons for Variation in performance

<b>Total</b>	<b>1,455</b>
Wage Recurrent	0
Non Wage Recurrent	1,455
<i>AIA</i>	0

#### Capital Purchases

### Output: 80 Hospital Construction/rehabilitation

Item	Spent
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

#### Arrears

### Output: 99 Arrears

Item	Spent

#### Reasons for Variation in performance



# Vote:162 Butabika Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,318,627</b>
		Wage Recurrent	853,958
		Non Wage Recurrent	1,212,911
		AIA	251,758

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Section

##### Outputs Provided

#### Output: 01 Administration and Management

		Item	Spent
1. Review of procurement procedure	1. Review of Mid year 2017/18 financial statement	211101 General Staff Salaries	6,447
2. Review of transport management	2. Payroll audit and H.R.M management	211103 Allowances	500
3. Review of A.I.A payment and receipts	3. Review of A.I.A receipts	221003 Staff Training	250
4. Payroll and Human Resource Audit	4. Review of transport management	221011 Printing, Stationery, Photocopying and Binding	500
5. Review of midyear financial statements	5. Review of procurement procedures		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,697</b>
Wage Recurrent	6,447
Non Wage Recurrent	1,250
AIA	0
<b>Total For SubProgramme</b>	<b>7,697</b>
Wage Recurrent	6,447
Non Wage Recurrent	1,250
AIA	0

### Development Projects

#### Project: 0911 Butabika and health centre remodelling/construction

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

		Item	Spent
Completion of the expansion of the Alcohol and Drug Unit	Site grubbing and cutting to level, rain harvest fittings, painting, electrical fittings and water connection and testing	281504 Monitoring, Supervision & Appraisal of capital works	6,080
		312101 Non-Residential Buildings	394,734

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>400,814</b>
GoU Development	400,814
External Financing	0

**Vote:162** Butabika Hospital**QUARTER 3: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>400,814</b>
		GoU Development	400,814
		External Financing	0
		AIA	0

*Development Projects***Project: 1474 Institutional Support to Butabika National Referral Hospital***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

To be procured in the fourth quarter	Approval of contract by the contracts committee	Item	Spent

*Reasons for Variation in performance*

No variation

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

**Output: 76 Purchase of Office and ICT Equipment, including Software**

Delivery of the photocopier	Photocopier delivered	Item	Spent
		312202 Machinery and Equipment	19,079

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>19,079</b>
GoU Development	19,079
External Financing	0
AIA	0

**Output: 77 Purchase of Specialised Machinery & Equipment**

Effecting payment	Payments effected	Item	Spent
		312212 Medical Equipment	99,946

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>99,946</b>
GoU Development	99,946
External Financing	0
AIA	0

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

To be procured in the fourth quarter	Contract approved by the contacts committee	Item	Spent

*Reasons for Variation in performance*

No variation

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:162 Butabika Hospital

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>119,025</b>
		GoU Development	119,025
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,846,164</b>
		Wage Recurrent	860,406
		Non Wage Recurrent	1,214,161
		GoU Development	519,839
		External Financing	0
		AIA	251,758

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# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)</b>
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**Program: 55 Provision of Specialised Mental Health Services**

*Recurrent Programmes*

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**Subprogram: 01 Management**

# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<i>Outputs Provided</i>					
<b>Output: 01 Administration and Management</b>					
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
Staff paid salaries and allowances					
1 Hospital Management board meetings	211101 General Staff Salaries	330,279	942,652	1,272,931	
3 Senior Management meetings					
Staff medical expenses paid	211103 Allowances	23,487	305,074	328,561	
Utilities paid					
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	40	118,623	118,662	
Machinery and equipment maintained	213001 Medical expenses (To employees)	4,026	22,150	26,175	
Staff paid salaries and allowances	213002 Incapacity, death benefits and funeral expenses	2,004	38,169	40,174	
1 Hospital Management board meetings	213004 Gratuity Expenses	14,008	325,670	339,678	
3 Senior Management meetings					
Staff medical expenses paid	221001 Advertising and Public Relations	1,249	1,249	2,498	
Utilities paid					
Hospital infrastructure and grounds maintained. Vehicles	221002 Workshops and Seminars	0	500	500	
Machinery and equipment maintained	221003 Staff Training	0	3,399	3,399	
	221006 Commissions and related charges	0	6,598	6,598	
	221007 Books, Periodicals & Newspapers	0	1,237	1,237	
	221008 Computer supplies and Information Technology (IT)	10	8,496	8,506	
	221009 Welfare and Entertainment	0	6,298	6,298	
	221011 Printing, Stationery, Photocopying and Binding	(500)	23,681	23,181	
	221016 IFMS Recurrent costs	0	2,000	2,000	
	221017 Subscriptions	0	1,209	1,209	
	222001 Telecommunications	0	3,994	3,994	
	223004 Guard and Security services	3,115	2,724	5,839	
	223005 Electricity	0	41,964	41,964	
	223006 Water	0	84,600	84,600	
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,880	12,046	23,926	
	224004 Cleaning and Sanitation	32,766	46,656	79,422	
	227001 Travel inland	0	2,798	2,798	
	227002 Travel abroad	13,535	11,191	24,726	
	227004 Fuel, Lubricants and Oils	2,457	17,380	19,837	
	228001 Maintenance - Civil	15,823	272,354	288,177	
	228002 Maintenance - Vehicles	160	19,741	19,901	
	228003 Maintenance – Machinery, Equipment & Furniture	31,723	53,704	85,427	
	228004 Maintenance – Other	10,137	49,200	59,337	
	<b>Total</b>	<b>496,199</b>	<b>2,425,355</b>	<b>2,921,554</b>	
	<b>Wage Recurrent</b>	<b>330,279</b>	<b>942,652</b>	<b>1,272,931</b>	
	<b>Non Wage Recurrent</b>	<b>90,413</b>	<b>1,037,632</b>	<b>1,128,045</b>	
	<b>AIA</b>	<b>75,508</b>	<b>445,070</b>	<b>520,577</b>	

# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 02 Mental Health inpatient Services Provided</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,496 male and 842 female patients admitted	211103 Allowances	259	3,844	4,104
7,700 investigations conducted in the lab	213001 Medical expenses (To employees)	286	1,595	1,880
689 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	1,468	1,582	3,050
550 conducted in ultrasound	221001 Advertising and Public Relations	1,498	3,750	5,248
All 2,125 inpatients provided with 3 meals a day	221002 Workshops and Seminars	0	470	470
2,125 inpatients provided with uniforms and bed	221003 Staff Training	147	500	647
	221007 Books, Periodicals & Newspapers	214	4,000	4,214
	221008 Computer supplies and Information Technology (IT)	649	649	1,299
	221009 Welfare and Entertainment	5,498	26,380	31,878
	221010 Special Meals and Drinks	14,969	726,038	741,007
	221011 Printing, Stationery, Photocopying and Binding	1	21,560	21,561
	221012 Small Office Equipment	0	6,222	6,222
	222001 Telecommunications	0	2,919	2,919
	223004 Guard and Security services	5,476	15,000	20,476
	224001 Medical Supplies	19,812	100,000	119,812
	224004 Cleaning and Sanitation	2,521	165,239	167,759
	224005 Uniforms, Beddings and Protective Gear	6,756	118,879	125,635
	227001 Travel inland	4,633	7,927	12,560
	227002 Travel abroad	6,613	5,000	11,613
	227004 Fuel, Lubricants and Oils	0	7,947	7,947
	228002 Maintenance - Vehicles	340	2,423	2,763
	228003 Maintenance – Machinery, Equipment & Furniture	3,110	4,047	7,156
	<b>Total</b>	<b>74,249</b>	<b>1,225,971</b>	<b>1,300,220</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,983</b>	<b>1,038,213</b>	<b>1,063,196</b>
	<b>AIA</b>	<b>49,266</b>	<b>187,758</b>	<b>237,025</b>

# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 03 Long Term Planning for Mental Health

Dissemination of results of the second research	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	0	2,000	2,000
	221007 Books, Periodicals & Newspapers	110	1,250	1,360
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	227001 Travel inland	32	1,250	1,282
	227002 Travel abroad	3,000	1,500	4,500
	227004 Fuel, Lubricants and Oils	0	2,500	2,500
	<b>Total</b>	<b>3,142</b>	<b>10,000</b>	<b>13,142</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,142</b>	<b>10,000</b>	<b>13,142</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Specialised Outpatient and PHC Services Provided

3,674 male and 3,674 female attended to in the Mental Health clinic 654 male and 579 female attended to in the Child Mental Health Clinic 212 male and 9 female attended to in the Alcohol and Drug Clinic 11,000 Medical (general, Dental, Orthopedic,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	0	14,100	14,100
	221002 Workshops and Seminars	0	300	300
	221007 Books, Periodicals & Newspapers	80	240	320
	221008 Computer supplies and Information Technology (IT)	0	600	600
	221011 Printing, Stationery, Photocopying and Binding	0	1,499	1,499
	222001 Telecommunications	0	1,499	1,499
	227001 Travel inland	0	659	659
	227004 Fuel, Lubricants and Oils	0	7,647	7,647
	228002 Maintenance - Vehicles	0	1,499	1,499
	<b>Total</b>	<b>80</b>	<b>28,043</b>	<b>28,123</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>80</b>	<b>28,043</b>	<b>28,123</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Community Mental Health Services and Technical Supervision

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	211103 Allowances	0	8,276	8,276
457 male and 423 female patients seen in the clinics	221001 Advertising and Public Relations	0	162	162
24 visits to regional referral hospitals mental health units	221003 Staff Training	306	7,036	7,341
225 patients resettled	221011 Printing, Stationery, Photocopying and Binding	449	315	764
	222001 Telecommunications	0	999	999
	227001 Travel inland	0	6,125	6,125
	227004 Fuel, Lubricants and Oils	1,500	8,790	10,290
	228002 Maintenance - Vehicles	0	5,096	5,096
	<b>Total</b>	<b>2,255</b>	<b>36,798</b>	<b>39,053</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,255</i>	<i>36,798</i>	<i>39,053</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Immunisation Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
500 Children immunized	211103 Allowances	0	2,500	2,500
	<b>Total</b>	<b>0</b>	<b>2,500</b>	<b>2,500</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>2,500</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 19 Human Resource Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	0	1,500	1,500
	221003 Staff Training	0	2,000	2,000
	221011 Printing, Stationery, Photocopying and Binding	0	750	750
	227001 Travel inland	0	2,750	2,750
	<b>Total</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 20 Records Management Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances	0	500	500
	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	227001 Travel inland	0	250	250
	<b>Total</b>	<b>0</b>	<b>1,250</b>	<b>1,250</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,250</i>	<i>1,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 02 Internal Audit Section

#### Outputs Provided

### Output: 01 Administration and Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1. Review of stores management				
2. Payroll audit				
3. Review of advances and allowances	211101 General Staff Salaries	629	7,032	7,661
4. Review of A.I.A receipts	211103 Allowances	0	500	500
5. Review of fixed assets management				
6. Review of utilities management	221003 Staff Training	0	250	250
7. Review of procurement procedures	221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
	<b>Total</b>	<b>629</b>	<b>8,782</b>	<b>9,411</b>
	<i>Wage Recurrent</i>	<i>629</i>	<i>7,032</i>	<i>7,661</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,750</i>	<i>1,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Development Projects

### Project: 0911 Butabika and health centre remodelling/construction

#### Capital Purchases

### Output: 80 Hospital Construction/rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Alcohol and Drug Unit completed				
	281504 Monitoring, Supervision & Appraisal of capital works	4,020	10,800	14,820
	312101 Non-Residential Buildings	109,731	277,100	386,831
	<b>Total</b>	<b>113,751</b>	<b>287,900</b>	<b>401,651</b>
	<i>GoU Development</i>	<i>113,751</i>	<i>287,900</i>	<i>401,651</i>
	<i>External Financing</i>	<i>0</i>	<i>287,900</i>	<i>287,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:162 Butabika Hospital

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1474 Institutional Support to Butabika National Referral Hospital

#### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procurement of One Double Cabin Pickup and One motorcycle	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	0	200,000	200,000
	<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
	<i>GoU Development</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 76 Purchase of Office and ICT Equipment, including Software

None	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	921	0	921
	312213 ICT Equipment	324	0	324
	<b>Total</b>	<b>1,244</b>	<b>0</b>	<b>1,244</b>
	<i>GoU Development</i>	<i>1,244</i>	<i>0</i>	<i>1,244</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: 77 Purchase of Specialised Machinery & Equipment

None	Item	Balance b/f	New Funds	Total
	312212 Medical Equipment	54	0	54
	<b>Total</b>	<b>54</b>	<b>0</b>	<b>54</b>
	<i>GoU Development</i>	<i>54</i>	<i>0</i>	<i>54</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: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	68,141	68,141
	<b>Total</b>	<b>0</b>	<b>68,141</b>	<b>68,141</b>
	<i>GoU Development</i>	<i>0</i>	<i>68,141</i>	<i>68,141</i>
	<i>External Financing</i>	<i>0</i>	<i>68,141</i>	<i>68,141</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>691,603</b>	<b>4,301,739</b>	<b>4,993,341</b>
	<i>Wage Recurrent</i>	<i>330,908</i>	<i>949,685</i>	<i>1,280,592</i>
	<i>Non Wage Recurrent</i>	<i>120,872</i>	<i>2,163,186</i>	<i>2,284,058</i>
	<i>GoU Development</i>	<i>115,049</i>	<i>556,041</i>	<i>671,090</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>124,774</i>	<i>632,828</i>	<i>757,602</i>