

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 Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.423	4.074	4.074	3.847	75.1%	70.9%	94.4%
Non Wage	5.821	4.479	4.479	4.110	76.9%	70.6%	91.8%
Devt. GoU	1.808	1.801	1.801	0.836	99.6%	46.2%	46.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.052	10.353	10.353	8.793	79.3%	67.4%	84.9%
Total GoU+Ext Fin (MTEF)	13.052	10.353	10.353	8.793	79.3%	67.4%	84.9%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.052	10.353	10.353	8.793	79.3%	67.4%	84.9%
<i>A.I.A Total</i>	1.700	0.844	0.844	0.790	49.6%	46.5%	93.7%
Grand Total	14.752	11.197	11.197	9.583	75.9%	65.0%	85.6%
Total Vote Budget Excluding Arrears	14.752	11.197	11.197	9.583	75.9%	65.0%	85.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0855 Provision of Specialised Mental Health Services	14.75	11.20	9.58	75.9%	65.0%	85.6%
Total for Vote	14.75	11.20	9.58	75.9%	65.0%	85.6%

Matters to note in budget execution

1. Insufficient funds on several item
2. Bed occupancy has remained above 150%
3. High rate of destruction of infrastructure and consumables leading to high maintenance costs due to the nature of the patients
4. Lack of x-ray services

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	
0.149 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Some files not yet cleared by Ministry of Public Service	

Vote:162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

<i>Items</i>	
120,772,422.000 UShs	213004 Gratuity Expenses Reason: Some files not yet cleared by Ministry of Public Service
28,389,419.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture Reason: Waiting for certificate of completion
0.860 Bn Shs	<i>SubProgram/Project :0911 Butabika and health centre remodelling/construction</i> Reason: Waiting for completion certificate
<i>Items</i>	
839,861,066.000 UShs	312102 Residential Buildings Reason: Waiting for completion certificate
20,100,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Monitoring and supervision is still on going
0.100 Bn Shs	<i>SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital</i> Reason: Pending delivery of assorted medical equipment
<i>Items</i>	
100,000,000.000 UShs	312212 Medical Equipment Reason: Pending delivery of assorted medical equipment
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Provision of Specialised Mental Health Services			
Responsible Officer: Dr. David Basangwa			
Programme Outcome: Quality and accessible Specialised mental health services			
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 Q3
% increase of referred mental health cases managed; bed occupancy rate	Percentage	14%	8%

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 bedding)
2. Provision of general out patient 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. Continue with the construction of 6 units staff houses

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	13.05	10.35	8.79	79.3%	67.4%	84.9%
<i>Class: Outputs Provided</i>	<i>11.24</i>	<i>8.55</i>	<i>7.96</i>	<i>76.1%</i>	<i>70.8%</i>	<i>93.0%</i>
085501 Administration and Management	8.02	6.14	5.72	76.5%	71.3%	93.3%
085502 Mental Health inpatient Services Provided	2.89	2.17	2.00	75.0%	69.0%	92.0%
085503 Long Term Planning for Mental Health	0.04	0.03	0.02	75.0%	65.8%	87.8%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.08	75.0%	71.9%	95.8%
085505 Community Mental Health Services and Technical Supervision	0.15	0.11	0.11	75.0%	74.4%	99.2%
085506 Immunisation Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
085519 Human Resource Management Services	0.02	0.02	0.01	75.0%	70.1%	93.4%
085520 Records Management Services	0.01	0.00	0.00	75.0%	70.0%	93.3%
<i>Class: Capital Purchases</i>	<i>1.81</i>	<i>1.80</i>	<i>0.84</i>	<i>99.6%</i>	<i>46.2%</i>	<i>46.4%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.05	100.0%	94.2%	94.2%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.30	0.30	0.30	100.0%	99.9%	99.9%
085580 Hospital Construction/rehabilitation	1.35	1.34	0.48	99.4%	35.7%	35.9%
Total for Vote	13.05	10.35	8.79	79.3%	67.4%	84.9%

Table V3.2: 2018/19 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>	<i>11.24</i>	<i>8.55</i>	<i>7.96</i>	<i>76.1%</i>	<i>70.8%</i>	<i>93.0%</i>
211101 General Staff Salaries	5.42	4.07	3.85	75.1%	70.9%	94.4%
211103 Allowances (Inc. Casuals, Temporary)	0.16	0.12	0.12	75.0%	75.0%	100.0%
212102 Pension for General Civil Service	0.31	0.23	0.23	75.0%	75.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	74.5%	99.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	67.3%	89.8%
213004 Gratuity Expenses	0.45	0.45	0.33	100.0%	73.2%	73.2%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%

Vote:162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	70.5%	94.0%
221003 Staff Training	0.04	0.03	0.03	75.0%	86.8%	115.7%
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	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	74.2%	98.9%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	75.7%	101.0%
221010 Special Meals and Drinks	1.94	1.45	1.28	75.0%	66.2%	88.3%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.08	75.0%	71.1%	94.8%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	73.5%	98.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	74.4%	99.2%
221017 Subscriptions	0.00	0.00	0.00	75.0%	61.0%	81.3%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	75.0%	75.0%	100.0%
223005 Electricity	0.17	0.13	0.13	75.0%	75.0%	100.0%
223006 Water	0.16	0.12	0.12	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	75.0%	73.3%	97.8%
224004 Cleaning and Sanitation	0.47	0.35	0.35	75.0%	74.4%	99.2%
224005 Uniforms, Beddings and Protective Gear	0.38	0.28	0.28	75.0%	75.0%	100.0%
227001 Travel inland	0.06	0.05	0.05	75.0%	74.5%	99.3%
227002 Travel abroad	0.04	0.03	0.03	88.2%	75.1%	85.2%
227004 Fuel, Lubricants and Oils	0.14	0.11	0.11	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.66	0.49	0.47	74.2%	70.1%	94.4%
228002 Maintenance - Vehicles	0.10	0.08	0.07	75.0%	70.0%	93.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.13	0.11	75.0%	59.0%	78.7%
228004 Maintenance – Other	0.20	0.15	0.14	75.0%	72.5%	96.6%
Class: Capital Purchases	1.81	1.80	0.84	99.6%	46.2%	46.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.00	75.0%	8.0%	10.7%
312102 Residential Buildings	1.27	1.27	0.43	100.0%	33.9%	33.9%
312104 Other Structures	0.05	0.05	0.05	100.0%	98.4%	98.4%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	99.9%	99.9%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.06	0.05	100.0%	94.2%	94.2%
Total for Vote	13.05	10.35	8.79	79.3%	67.4%	84.9%

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 0855 Provision of Specialised Mental Health Services	13.05	10.35	8.79	79.3%	67.4%	84.9%
<i>Recurrent SubProgrammes</i>						
01 Management	11.21	8.53	7.93	76.1%	70.8%	93.0%
02 Internal Audit Section	0.03	0.02	0.02	75.0%	67.4%	89.9%

Vote:162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.30	1.29	0.43	99.4%	33.3%	33.5%
1474 Institutional Support to Butabika National Referral Hospital	0.51	0.51	0.40	100.0%	79.4%	79.4%
Total for Vote	13.05	10.35	8.79	79.3%	67.4%	84.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

Vote: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
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
4 Hospital Management board meetings	3 Hospital Management board meeting	211101 General Staff Salaries	3,828,007
12 Senior Management meetings	9 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	468,225
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	229,976
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	27,229
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	18,080
Machinery and equipment maintained		213004 Gratuity Expenses	330,202
Staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	3,747
4 Hospital Management board meetings	3 Hospital Management board meeting	221002 Workshops and Seminars	5,018
12 Senior Management meetings	9 Senior Management meetings	221003 Staff Training	16,704
Staff medical expenses paid	Staff medical expenses and Utilities were paid	221006 Commissions and related charges	19,793
Utilities paid	Hospital infrastructure, grounds, vehicles,	221008 Computer supplies and Information Technology (IT)	16,310
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	221009 Welfare and Entertainment	16,094
Machinery and equipment maintained		221011 Printing, Stationery, Photocopying and Binding	59,947
		221016 IFMS Recurrent costs	7,440
		221017 Subscriptions	2,948
		222001 Telecommunications	7,491
		223004 Guard and Security services	8,172
		223005 Electricity	155,893
		223006 Water	124,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	35,328
		224004 Cleaning and Sanitation	3,956
		224005 Uniforms, Beddings and Protective Gear	11,982
		227001 Travel inland	18,320
		227002 Travel abroad	27,239
		227004 Fuel, Lubricants and Oils	50,843
		228001 Maintenance - Civil	465,864
		228002 Maintenance - Vehicles	47,987
		228003 Maintenance – Machinery, Equipment & Furniture	115,081
		228004 Maintenance – Other	142,652

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
		Total	6,265,327
		Wage Recurrent	3,828,007
		Non Wage Recurrent	1,873,629
		AIA	563,691

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	3,262 male and 2,125 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	12,789
30,800 investigations conducted in the lab	27,431 investigations conducted in the lab	221001 Advertising and Public Relations	7,499
2,750 investigations conducted in x-ray	0 investigations conducted in x-ray	221002 Workshops and Seminars	1,303
2,200 conducted in ultrasound	1,220 conducted in ultrasound	221007 Books, Periodicals & Newspapers	12,375
All 8,500 inpatients provided with 3 meals a day	All 5,387 inpatients provided with 3 meals a day	221008 Computer supplies and Information Technology (IT)	1,948
5,984 male and 3,366 female patients admitted	5,387 inpatients provided with uniforms and bedding	221009 Welfare and Entertainment	31,622
30,800 investigations conducted in the lab	3,262 male and 2,125 female patients admitted	221010 Special Meals and Drinks	1,284,207
2,750 investigations conducted in x-ray	27,431 investigations conducted in the lab	221011 Printing, Stationery, Photocopying and Binding	32,599
2,200 conducted in ultrasound	0 investigations conducted in x-ray	221012 Small Office Equipment	18,289
All 8,500 inpatients provided with 3 meals a day	1,220 conducted in ultrasound	222001 Telecommunications	2,998
	All 5,387 inpatients provided with 3 meals a day	223004 Guard and Security services	8,635
	5,387 inpatients provided with uniforms and bedding	224004 Cleaning and Sanitation	355,857
		224005 Uniforms, Beddings and Protective Gear	295,019
		224006 Agricultural Supplies	22,908
		227001 Travel inland	5,996
		227004 Fuel, Lubricants and Oils	23,841
		228001 Maintenance - Civil	25,684
		228002 Maintenance - Vehicles	7,117
		228004 Maintenance – Other	39,957

Reasons for Variation in performance

No x-rays done because of a non functional machine

	Total	2,190,641
	Wage Recurrent	0
	Non Wage Recurrent	1,997,330
	AIA	193,311

Output: 03 Long Term Planning for Mental Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	Research on Patterns of work place violence experienced by health workers and intervention used at mental health units in Uganda is still on going	221007 Books, Periodicals & Newspapers	7,500
		221011 Printing, Stationery, Photocopying and Binding	4,460
		227001 Travel inland	3,658
		227002 Travel abroad	1,243
		227004 Fuel, Lubricants and Oils	7,500

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
------------------------	---	--	---------------

Reasons for Variation in performance

No variation

Total	24,361
Wage Recurrent	0
Non Wage Recurrent	24,361
<i>AIA</i>	0

Output: 04 Specialised Outpatient and PHC Services Provided

		Item	Spent
29,392 attended to in the Mental Health clinic	13,127 male and 10,876 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	39,257
4,929 attended to in the Child Mental Health Clinic	2,246 male and 2,081 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	566
881 attended to in the Alcohol and Drug Clinic	301 male and 69 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	1,199
44,000 Medical (general, Dental, Orthopedic,	28,138 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)	1,762
		221011 Printing, Stationery, Photocopying and Binding	2,998
		222001 Telecommunications	2,998
		227001 Travel inland	3,297
		227004 Fuel, Lubricants and Oils	22,942
		228002 Maintenance - Vehicles	2,998

Reasons for Variation in performance

No variation

Total	78,016
Wage Recurrent	0
Non Wage Recurrent	78,016
<i>AIA</i>	0

Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	45 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	36,374
1,830 male and 1,689 female patients seen in the clinics	1,949 male and 2,023 female patients seen in the clinics	221001 Advertising and Public Relations	809
24 visits to regional referral hospitals mental health units	12 visits to regional referral hospitals mental health units. Visited Hoima, Gulu, Soroti, Kabale, Mubende, Masaka, Lira, Mbale, Mbarara, Fortportal, Moroto and Jinja	221003 Staff Training	10,586
900 patients resettled	259 patients resettled within kampala/wakiso and 553 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	979
		222001 Telecommunications	2,998
		227001 Travel inland	18,374
		227004 Fuel, Lubricants and Oils	26,370
		228002 Maintenance - Vehicles	11,901

Reasons for Variation in performance

No variation

Total	108,392
Wage Recurrent	0
Non Wage Recurrent	108,392

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
		AIA	0
Output: 06 Immunisation Services			
2,000 Children immunized	6,425 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500
<i>Reasons for Variation in performance</i>			
No variation			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0
Output: 19 Human Resource Management Services			
Pre-retirement training	Payroll managed	Item	Spent
Payroll management	Wage bill & retirement plan developed	211103 Allowances (Inc. Casuals, Temporary)	3,750
Wage bill & retirement plan developed	Pension and gratuity managed	221003 Staff Training	3,750
Pension and gratuity managed	Pre-retirement training	221011 Printing, Stationery, Photocopying and Binding	1,260
Reward and sanction managed		227001 Travel inland	5,250
Performance management of staff supported			
<i>Reasons for Variation in performance</i>			
No variation			
		Total	14,010
		Wage Recurrent	0
		Non Wage Recurrent	14,010
		AIA	0
Output: 20 Records Management Services			
All statistical reports compiled	All statistical reports compiled	Item	Spent
Secure storage facilities but promote access and use of medical records availed	Secure storage facilities	211103 Allowances (Inc. Casuals, Temporary)	1,500
Supplies of documentation medical records provided	Supplies of documentation medical records provided	221011 Printing, Stationery, Photocopying and Binding	1,500
Documentation of medical records monitored audited	Documentation of medical records monitored and audited	227001 Travel inland	500
<i>Reasons for Variation in performance</i>			
No variation			
		Total	3,500
		Wage Recurrent	0
		Non Wage Recurrent	3,500
		AIA	0
		Total For SubProgramme	8,691,747
		Wage Recurrent	3,828,007
		Non Wage Recurrent	4,106,738
		AIA	757,002

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
------------------------	---	--	---------------

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Verify final accounts, verify payroll, review A.I.A, review payment receipts and review procurement procedures	1. Review of procurement procedures 2. Review of transport (fleet) management 3. Review of A.I.A receipts 4. Review of advances 5. Review of stores management 6. Review of Midyear financial statements 7. Payroll audit and human resource management 8. Review of utilities management 9. Review of payments on consolidated fund (non-wage) 10. Review of support supervision activities	Item	Spent
		211101 General Staff Salaries	18,590
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	750

Reasons for Variation in performance

No variation

Total	22,340
Wage Recurrent	18,590
Non Wage Recurrent	3,750
AIA	0
Total For SubProgramme	22,340
Wage Recurrent	18,590
Non Wage Recurrent	3,750
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

Construction of 6 units staff houses	1. Mobilization 2. Excavation for column bases and foundation 3. Bending and fixing reinforcement 4. Plinth walling 5. Filling of hardcore and concreting over site/ground floor slab 6. Form work making 7. Column casting 8. Super-structure blocks walling 9. Max pan laying 10. Plastering on internal walls 11. Casting of stairs and ramp	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	2,400
		312102 Residential Buildings	430,139

Reasons for Variation in performance

No variation

Total	432,539
GoU Development	432,539
External Financing	0
AIA	0
Total For SubProgramme	432,539

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	US\$ Thousand
		GoU Development	432,539
		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

Procurement of 5 computer, Internet networking and procurement of bio-metric system	1. Bio-metric machine delivered and installed 2. Outpatients Department networked to the internet 3. 5 computers supplied	Item	Spent
		312213 ICT Equipment	54,765

Reasons for Variation in performance

No variation

Total	54,765
GoU Development	54,765
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of assorted medical equipment	Assorted equipment supplied	Item	Spent

Reasons for Variation in performance

There was a delay in delivering

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture and fittings	Assorted furniture and fittings supplied	Item	Spent
		312203 Furniture & Fixtures	332,763

Reasons for Variation in performance

No variation

Total	332,763
GoU Development	299,740
External Financing	0
AIA	33,023

Output: 80 Hospital Construction/rehabilitation

Construction of kitchen stoves	Kitchen stoves supplied and installed	Item	Spent
		312104 Other Structures	49,192

Reasons for Variation in performance

No variation

Total	49,192
--------------	---------------

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	<i>UShs Thousand</i>
		GoU Development	49,192
		External Financing	0
		AIA	0
		Total For SubProgramme	436,720
		GoU Development	403,697
		External Financing	0
		AIA	33,023
		GRAND TOTAL	9,583,346
		Wage Recurrent	3,846,597
		Non Wage Recurrent	4,110,488
		GoU Development	836,236
		External Financing	0
		AIA	790,025

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
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,271,195
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	151,940
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	77,152
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	8,285
Hospital infrastructure and grounds maintained. Vehicles	Machinery and equipment maintained	213002 Incapacity, death benefits and funeral expenses	2,800
Machinery and equipment maintained	Staff paid salaries and allowances	213004 Gratuity Expenses	310,847
Staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	1,343
1 Hospital Management board meetings	1 Hospital Management board meeting	221002 Workshops and Seminars	3,345
3 Senior Management meetings	3 Senior Management meetings	221003 Staff Training	6,374
Staff medical expenses paid	Staff medical expenses and Utilities were paid	221006 Commissions and related charges	6,598
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	221008 Computer supplies and Information Technology (IT)	5,360
Hospital infrastructure and grounds maintained. Vehicles		221009 Welfare and Entertainment	5,505
Machinery and equipment maintained		221011 Printing, Stationery, Photocopying and Binding	19,607
		221016 IFMS Recurrent costs	2,440
		221017 Subscriptions	556
		222001 Telecommunications	4,644
		223004 Guard and Security services	2,917
		223005 Electricity	41,964
		223006 Water	40,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,334
		224004 Cleaning and Sanitation	1,650
		224005 Uniforms, Beddings and Protective Gear	7,921
		227001 Travel inland	4,884
		227002 Travel abroad	13,660
		227004 Fuel, Lubricants and Oils	17,769
		228001 Maintenance - Civil	150,047
		228002 Maintenance - Vehicles	15,996
		228003 Maintenance – Machinery, Equipment & Furniture	31,072
		228004 Maintenance – Other	44,340
Reasons for Variation in performance			
No variation			
Total			2,265,342

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
		Wage Recurrent	1,271,195
		Non Wage Recurrent	820,481
		AIA	173,666

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,082 male and 693 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,264
7,700 investigations conducted in the lab	11,849 investigations conducted in the lab	221001 Advertising and Public Relations	924
688 investigations conducted in x-ray	0 investigations conducted in x-ray	221002 Workshops and Seminars	455
550 conducted in ultrasound	462 conducted in ultrasound	221007 Books, Periodicals & Newspapers	5,103
All 2,125 inpatients provided with 3 meals a day	All 1,775 inpatients provided with 3 meals a day	221008 Computer supplies and Information Technology (IT)	988
2,125 inpatients provided with uniforms and bedding	1,775 inpatients provided with uniforms and bedding	221009 Welfare and Entertainment	10,300
1,496 male and 842 female patients admitted	1,082 male and 693 female patients admitted	221010 Special Meals and Drinks	446,639
7,700 investigations conducted in the lab	11,849 investigations conducted in the lab	221011 Printing, Stationery, Photocopying and Binding	7,824
688 investigations conducted in x-ray	0 investigations conducted in x-ray	221012 Small Office Equipment	6,139
550 conducted in ultrasound	462 conducted in ultrasound	222001 Telecommunications	1,049
All 2,125 inpatients provided with 3 meals a day	All 1,775 inpatients provided with 3 meals a day	223004 Guard and Security services	2,598
2,125 inpatients provided with uniforms and bedding	1,775 inpatients provided with uniforms and bedding	224004 Cleaning and Sanitation	135,476
		224005 Uniforms, Beddings and Protective Gear	111,198
		224006 Agricultural Supplies	4,679
		227001 Travel inland	2,016
		227004 Fuel, Lubricants and Oils	7,994
		228001 Maintenance - Civil	1,094
		228002 Maintenance - Vehicles	2,271
		228004 Maintenance – Other	750

Reasons for Variation in performance

No x-rays done because of a non functional machine

Total	751,761
Wage Recurrent	0
Non Wage Recurrent	716,089
AIA	35,671

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	Research on Patterns of work place violence experienced by health workers and intervention used at mental health units in Uganda is still being conducted	221007 Books, Periodicals & Newspapers	4,140
		221011 Printing, Stationery, Photocopying and Binding	2,000
		227001 Travel inland	1,235
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	9,875
--------------	--------------

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
		Wage Recurrent	0
		Non Wage Recurrent	9,875
		AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

		Item	Spent
3,674 male and 3,674 female attended to in the Mental Health clinic	4,617 male and 2,790 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	13,160
653 male and 579 female attended to in the Child Mental Health Clinic	835 male and 852 female attended to in the Child Mental Health Clinic	221007 Books, Periodicals & Newspapers	1,199
211 male and 9 female attended to in the Alcohol and Drug Clinic	78 male and 7 female attended to in the Alcohol and Drug Clinic	221008 Computer supplies and Information Technology (IT)	622
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	10,994 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	222001 Telecommunications	1,999
		227001 Travel inland	1,107
		227004 Fuel, Lubricants and Oils	7,647

Reasons for Variation in performance

No variation

Total	25,734
Wage Recurrent	0
Non Wage Recurrent	25,734
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
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	211103 Allowances (Inc. Casuals, Temporary)	12,143
458 male and 422 female patients seen in the clinics	670 male and 678 female patients seen in the clinics	221001 Advertising and Public Relations	284
6 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Mbarara, Fortportal, Moroto and Jinja	221003 Staff Training	5,595
225 patients resettled	92 patients resettled within kampala/wakiso and 244 patients resettled up country	222001 Telecommunications	1,990
		227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	2,898

Reasons for Variation in performance

No variation

Total	37,825
Wage Recurrent	0
Non Wage Recurrent	37,825
AIA	0

Output: 06 Immunisation Services

		Item	Spent
500 Children immunized	1,878 Children immunized	211103 Allowances (Inc. Casuals, Temporary)	2,525

Reasons for Variation in performance

No variation

Total	2,525
Wage Recurrent	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
		Non Wage Recurrent	2,525
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
Payroll management	Payroll managed		
Wage bill & retirement plan developed	Wage bill & retirement plan developed	211103 Allowances (Inc. Casuals, Temporary)	1,292
Pension and gratuity managed	Pension and gratuity managed	221003 Staff Training	1,250
Reward and sanction managed	Pre-retirement training	221011 Printing, Stationery, Photocopying and Binding	610
		227001 Travel inland	1,750

Reasons for Variation in performance

No variation

Total	4,902
Wage Recurrent	0
Non Wage Recurrent	4,902
AIA	0

Output: 20 Records Management Services

		Item	Spent
All statistical reports compiled	All statistical reports compiled		
Establishing functional registries (Open and Security)	Secure storage facilities	211103 Allowances (Inc. Casuals, Temporary)	500
Establishing a Pension Registry	Supplies of documentation medical records provided	221011 Printing, Stationery, Photocopying and Binding	540
Updating data on PBS	Documentation of medical records monitored and audited		
Managing leave on the system			
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits			

Reasons for Variation in performance

No variation

Total	1,040
Wage Recurrent	0
Non Wage Recurrent	1,040
AIA	0

Total For SubProgramme	3,099,003
Wage Recurrent	1,271,195
Non Wage Recurrent	1,618,471
AIA	209,337

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

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
1. Pay roll audit and human resource management	1. Review of procurement procedures	Item	Spent
2. Review of A.I.A receipts	2. Review of transport (fleet) management	211101 General Staff Salaries	6,033
3. Review of midyear financial statements	3. Review of A.I.A receipts	211103 Allowances (Inc. Casuals, Temporary)	500
4. Review of transport (fleet) management	4. Review of advances	221011 Printing, Stationery, Photocopying and Binding	500
5. Review of procurement procedures	5. Review of stores management	227001 Travel inland	250
6. Review of payments on A.I.A			

Reasons for Variation in performance

No variation

Total	7,283
Wage Recurrent	6,033
Non Wage Recurrent	1,250
AIA	0
Total For SubProgramme	7,283
Wage Recurrent	6,033
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
- Windows and doors (all windows, all doors including frames and burglar proofing)	1. Form work making 2. Column casting	
- Plumbing and foul drainage (water reticulation piping, foul drain sewers, manhole and internal fittings)	3. Super-structure blocks walling 4. Max pan laying 5. Plastering on internal walls	
- External walls and finishes	6. Casting of stairs and ramp	

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
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: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Completed contracts	5 computers delivered	Item 312213 ICT Equipment	Spent 49,765
Reasons for Variation in performance			
No variation			
			Total
			49,765
			GoU Development
			49,765
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Completed contract	Assorted equipment supplied awaiting payment	Item	Spent
Reasons for Variation in performance			
There was a delay in delivering			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Contract completed	None	Item	Spent
Reasons for Variation in performance			
No variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
Output: 80 Hospital Construction/rehabilitation			
Contract completed	None	Item	Spent
Reasons for Variation in performance			
No variation			
			Total
			0
			GoU Development
			0
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			49,765
			GoU Development
			49,765
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			3,156,051
			Wage Recurrent
			1,277,228
			Non Wage Recurrent
			1,619,721
			GoU Development
			49,765

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

External Financing	0
AIA	209,337

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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

Program: 55 Provision of Specialised Mental Health Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
Staff paid salaries and allowances				
1 Hospital Management board meetings	211101 General Staff Salaries	224,960	0	224,960
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances (Inc. Casuals, Temporary)	(246)	0	(246)
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	6	0	6
Machinery and equipment maintained				
	213001 Medical expenses (To employees)	220	0	220
	213002 Incapacity, death benefits and funeral expenses	3,219	0	3,219
Staff paid salaries and allowances				
1 Hospital Management board meetings	213004 Gratuity Expenses	120,772	0	120,772
3 Senior Management meetings				
Staff medical expenses paid	221003 Staff Training	(1,106)	0	(1,106)
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	183	0	183
Machinery and equipment maintained				
	221009 Welfare and Entertainment	(200)	0	(200)
	221011 Printing, Stationery, Photocopying and Binding	894	0	894
	221016 IFMS Recurrent costs	60	0	60
	221017 Subscriptions	678	0	678
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	810	0	810
	224004 Cleaning and Sanitation	1,011	0	1,011
	224005 Uniforms, Beddings and Protective Gear	18	0	18
	227001 Travel inland	1,919	0	1,919
	227002 Travel abroad	1,694	0	1,694
	227004 Fuel, Lubricants and Oils	81	0	81
	228001 Maintenance - Civil	27,401	0	27,401
	228003 Maintenance – Machinery, Equipment & Furniture	29,349	0	29,349
	228004 Maintenance – Other	4,948	0	4,948
	Total	416,672	0	416,672
	Wage Recurrent	224,960	0	224,960
	Non Wage Recurrent	186,553	0	186,553
	AIA	5,159	0	5,159

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab	221002 Workshops and Seminars	108	0	108
688 investigations conducted in x-ray				
550 conducted in ultrasound	221009 Welfare and Entertainment	719	0	719
All 2,125 inpatients provided with 3 meals a day				
2,125 inpatients provided with uniforms and bedding	221010 Special Meals and Drinks	170,043	0	170,043
	221011 Printing, Stationery, Photocopying and Binding	2,251	0	2,251
	221012 Small Office Equipment	376	0	376
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab	223004 Guard and Security services	2,215	0	2,215
688 investigations conducted in x-ray				
550 conducted in ultrasound	224004 Cleaning and Sanitation	12,710	0	12,710
All 2,125 inpatients provided with 3 meals a day	224005 Uniforms, Beddings and Protective Gear	140	0	140
2,125 inpatients provided with uniforms and bedding	224006 Agricultural Supplies	1,092	0	1,092
	228001 Maintenance - Civil	316	0	316
	228002 Maintenance - Vehicles	152	0	152
	228004 Maintenance – Other	881	0	881
	Total	191,002	0	191,002
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>172,663</i>	<i>0</i>	<i>172,663</i>
	<i>AIA</i>	<i>18,339</i>	<i>0</i>	<i>18,339</i>

Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
One Mental Health Research conducted				
	221011 Printing, Stationery, Photocopying and Binding	40	0	40
	227001 Travel inland	92	0	92
	227002 Travel abroad	3,257	0	3,257
	Total	3,389	0	3,389
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,389</i>	<i>0</i>	<i>3,389</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Specialised Outpatient and PHC Services Provided

	Item	Balance b/f	New Funds	Total
3,674 male and 3,674 female attended to in the Mental Health clinic				
653 male and 579 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
211 male and 9 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	333	0	333
11,000 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)	36	0	36
	221011 Printing, Stationery, Photocopying and Binding	1,499	0	1,499
	228002 Maintenance - Vehicles	1,499	0	1,499
	Total	3,410	0	3,410
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,410</i>	<i>0</i>	<i>3,410</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 05 Community Mental Health Services and Technical Supervision

	Item	Balance b/f	New Funds	Total
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	221003 Staff Training	(3,100)	0	(3,100)
458 male and 422 female patients seen in the clinics				
6 visits to regional referral hospitals mental health units	221011 Printing, Stationery, Photocopying and Binding	594	0	594
225 patients resettled	228002 Maintenance - Vehicles	3,388	0	3,388
	Total	883	0	883
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>883</i>	<i>0</i>	<i>883</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

500 Children immunized

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Pre-retirement training				
Payroll management				
Wage bill & retirement plan developed	221011 Printing, Stationery, Photocopying and Binding	990	0	990
Pension and gratuity managed				
Reward and sanction managed				
Performance management of staff supported				
	Total	990	0	990
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>990</i>	<i>0</i>	<i>990</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
All statistical reports compiled				
Establishing functional registries (Open and Security)	227001 Travel inland	250	0	250
Updating data on PBS				
Managing leave on the system				
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits				
	Total	250	0	250
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>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

	Item	Balance b/f	New Funds	Total
Review of stores management				
Payroll audit and HRM management				
Review of advances and allowances	211101 General Staff Salaries	2,506	0	2,506
Review of A.I.A receipts				
Review of fixed assets management				
Review of payments				
Review of procurement procedures				
Review of utilities management				
	Total	2,506	0	2,506
	<i>Wage Recurrent</i>	<i>2,506</i>	<i>0</i>	<i>2,506</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

1. Roofing 2. Plastering 3. Floor finishes 4. Fixing windows and doors 5. Plumbing and electrical wiring fittings and connection	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	20,100	0	20,100
	312102 Residential Buildings	839,861	0	839,861
	Total	859,961	0	859,961
	<i>GoU Development</i>	<i>859,961</i>	<i>0</i>	<i>859,961</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>

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

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

Completed contracts	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	3,376	0	3,376
	Total	3,376	0	3,376
	<i>GoU Development</i>	<i>3,376</i>	<i>0</i>	<i>3,376</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

Completed contract	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	15,000	0	15,000
	312212 Medical Equipment	100,000	0	100,000
	Total	115,000	0	115,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Contract completed	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,237	0	15,237
	Total	15,237	0	15,237
	<i>GoU Development</i>	<i>260</i>	<i>0</i>	<i>260</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>14,977</i>	<i>0</i>	<i>14,977</i>

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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

Output: 80 Hospital Construction/rehabilitation

Contract completed	Item	Balance b/f	New Funds	Total
	312104 Other Structures	808	0	808
	Total	808	0	808
	<i>GoU Development</i>	<i>808</i>	<i>0</i>	<i>808</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,613,484	0	1,613,484
	<i>Wage Recurrent</i>	<i>227,466</i>	<i>0</i>	<i>227,466</i>
	<i>Non Wage Recurrent</i>	<i>368,138</i>	<i>0</i>	<i>368,138</i>
	<i>GoU Development</i>	<i>964,405</i>	<i>0</i>	<i>964,405</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>53,475</i>	<i>0</i>	<i>53,475</i>