

# Vote:162 Butabika Hospital

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.700	2.850	2.600	50.0%	45.6%	91.2%
Non Wage	7.572	3.691	3.154	48.7%	41.7%	85.5%
Dev't. GoU	8.308	4.039	0.206	48.6%	2.5%	5.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>21.580</b>	<b>10.580</b>	<b>5.961</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>21.580</b>	<b>10.580</b>	<b>5.961</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>21.580</b>	<b>10.580</b>	<b>5.961</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>21.580</b>	<b>10.580</b>	<b>5.961</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>21.580</b>	<b>10.580</b>	<b>5.961</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>

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	21.58	10.58	5.96	49.0%	27.6%	56.3%
<b>Total for Vote</b>	<b>21.58</b>	<b>10.58</b>	<b>5.96</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>

### Matters to note in budget execution

1. Inadequate funds on non-wage recurrent
2. Insufficient funds on various key items
3. Increasing number of patients
4. High rate of of destruction due to the nature of patients

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>0.496 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Funds committed awaiting certificate of completion	
<i>Items</i>	

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<b>443,548,917.000 UShs</b>	213004 Gratuity Expenses
	Reason: Pending approvals
<b>29,534,270.000 UShs</b>	228004 Maintenance – Other
	Reason: Funds committed awaiting certificate of completion
<b>14,963,177.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Funds committed awaiting completion of works
<b>4,798,000.000 UShs</b>	223004 Guard and Security services
	Reason: Funds committed
<b>3,404,750.000 UShs</b>	222001 Telecommunications
	Reason: Funds committed
<b>3.522 Bn Shs</b>	<b>SubProgram/Project :0911 Butabika and health centre remodelling/construction</b>
	Reason: Awaiting certificate
<i>Items</i>	
<b>1,945,743,768.000 UShs</b>	312104 Other Structures
	Reason: Awaiting certificate
<b>1,370,000,000.000 UShs</b>	312101 Non-Residential Buildings
	Reason: Awaiting certificate
<b>200,000,000.000 UShs</b>	312102 Residential Buildings
	Reason: Awaiting certificate
<b>6,000,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Monitoring and supervision on going
<b>0.311 Bn Shs</b>	<b>SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital</b>
	Reason: Awaiting delivery
<i>Items</i>	
<b>202,720,000.000 UShs</b>	312212 Medical Equipment
	Reason: Awaiting delivery
<b>108,140,579.000 UShs</b>	312203 Furniture & Fixtures
	Reason: Awaiting delivery
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Programme : 55 Provision of Specialised Mental Health Services</b>
<b>Responsible Officer: Dr. David Basangwa</b>

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## QUARTER 2: Highlights of Vote Performance

<b>Programme Outcome: Quality and accessible Specialised mental health services</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Improved quality of life at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	10.5%

**Table V2.2: Key Vote Output Indicators\***

<b>Programme : 55 Provision of Specialised Mental Health Services</b>			
<b>Sub Programme : 01 Management</b>			
<b>KeyOutPut : 02 Mental Health inpatient Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of investigations conducted	Number	30800	7237
No. of male and female admitted	Number	9350	1976
Referral cases in	Number	504	403
<b>KeyOutPut : 04 Specialised Outpatient and PHC Services Provided</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of out-patients in specialized clinics	Number	16000	22829
No. of male and female attended to in the adolesce	Number	4929	3683
No. of male and female attended to in the mental h	Number	29392	17244
No. of patients attended to in the general outpati	Number	44000	22829
<b>KeyOutPut : 05 Community Mental Health Services and Technical Supervision</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2019/20</b>	<b>Actuals By END Q2</b>
No. of male and female patients seen in the outreach clinics	Number	3519	3045
No. of Technical support supervision visits conducted	Number	24	9
No. of outreach clinics conducted	Number	60	30
No. of visits to regional referral hospitals	Number	24	10

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

1. Provision of mental health care (review and diagnosis, investigation, provision of medicines, food, dressing and beddings)
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. Construction of a perimeter wall phase one
8. Expansion of the female admission ward
9. Procurement of assorted equipment and furniture
10. Extension of the radiology unit
11. Procurement of MRI machine

### 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>21.58</b>	<b>10.58</b>	<b>5.96</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>
<i>Class: Outputs Provided</i>	<b>13.27</b>	<b>6.54</b>	<b>5.75</b>	<b>49.3%</b>	<b>43.4%</b>	<b>88.0%</b>
085501 Administration and Management	10.06	5.19	4.44	51.6%	44.2%	85.6%
085502 Mental Health inpatient Services Provided	2.89	1.18	1.16	40.9%	40.0%	98.0%
085503 Long Term Planning for Mental Health	0.04	0.02	0.02	58.1%	58.1%	100.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.06	0.05	51.8%	48.2%	92.9%
085505 Community Mental Health Services and Technical Supervision	0.14	0.07	0.06	50.0%	43.8%	87.6%
085506 Immunisation Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085519 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085520 Records Management Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<b>8.31</b>	<b>4.04</b>	<b>0.21</b>	<b>48.6%</b>	<b>2.5%</b>	<b>5.1%</b>
085577 Purchase of Specialised Machinery & Equipment	3.90	0.40	0.20	10.3%	5.1%	49.3%
085578 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.00	100.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	4.30	3.53	0.01	82.1%	0.2%	0.3%
<b>Total for Vote</b>	<b>21.58</b>	<b>10.58</b>	<b>5.96</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>

Table V3.2: 2019/20 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>13.27</b>	<b>6.54</b>	<b>5.75</b>	<b>49.3%</b>	<b>43.4%</b>	<b>88.0%</b>
211101 General Staff Salaries	5.70	2.85	2.60	50.0%	45.6%	91.2%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.39	0.38	51.6%	50.9%	98.6%
212102 Pension for General Civil Service	0.37	0.19	0.19	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.04	0.02	0.02	40.4%	40.3%	99.7%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.45	0.45	0.01	100.0%	1.6%	1.6%

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## QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	46.2%	92.3%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	99.9%
221003 Staff Training	0.04	0.02	0.02	44.4%	44.4%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	99.9%
221010 Special Meals and Drinks	1.94	0.79	0.77	40.7%	39.7%	97.4%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.08	0.08	46.6%	46.6%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	34.5%	69.0%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	34.2%	68.3%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.16	0.08	0.08	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.05	0.05	35.4%	35.4%	100.0%
224001 Medical Supplies	0.06	0.02	0.02	37.5%	34.4%	91.7%
224004 Cleaning and Sanitation	0.72	0.27	0.27	38.3%	38.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.43	0.18	0.18	41.6%	41.5%	99.7%
227001 Travel inland	0.08	0.04	0.04	50.0%	47.6%	95.3%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	50.0%	48.4%	96.9%
228001 Maintenance - Civil	0.82	0.41	0.40	49.3%	49.1%	99.7%
228002 Maintenance - Vehicles	0.13	0.06	0.04	46.8%	35.0%	74.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.09	0.08	42.5%	39.9%	93.8%
228004 Maintenance – Other	0.28	0.14	0.11	49.2%	38.7%	78.6%
<b>Class: Capital Purchases</b>	<b>8.31</b>	<b>4.04</b>	<b>0.21</b>	<b>48.6%</b>	<b>2.5%</b>	<b>5.1%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.01	50.0%	30.0%	60.0%
312101 Non-Residential Buildings	1.37	1.37	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312104 Other Structures	2.70	1.95	0.00	72.1%	0.0%	0.0%
312203 Furniture & Fixtures	0.11	0.11	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	3.90	0.40	0.20	10.3%	5.1%	49.3%
<b>Total for Vote</b>	<b>21.58</b>	<b>10.58</b>	<b>5.96</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>21.58</b>	<b>10.58</b>	<b>5.96</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>

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## QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Management	13.24	6.52	<b>5.75</b>	49.3%	43.4%	88.1%
02 Internal Audit Section	0.03	0.02	<b>0.01</b>	50.0%	19.0%	37.9%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	4.30	3.53	<b>0.01</b>	82.1%	0.2%	0.3%
1474 Institutional Support to Butabika National Referral Hospital	4.01	0.51	<b>0.20</b>	12.7%	4.9%	38.8%
<b>Total for Vote</b>	<b>21.58</b>	<b>10.58</b>	<b>5.96</b>	<b>49.0%</b>	<b>27.6%</b>	<b>56.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<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>			

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
4 Hospital Management board meetings	2 Hospital Management board meeting	211101 General Staff Salaries	2,596,636
12 Senior Management meetings	6 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	312,106
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	185,896
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	16,748
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	17,199
Machinery and equipment maintained		213004 Gratuity Expenses	7,425
		221001 Advertising and Public Relations	5,420
		221002 Workshops and Seminars	3,342
		221003 Staff Training	8,399
		221006 Commissions and related charges	13,195
		221007 Books, Periodicals & Newspapers	8,250
		221008 Computer supplies and Information Technology (IT)	10,996
		221009 Welfare and Entertainment	27,567
		221011 Printing, Stationery, Photocopying and Binding	66,561
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	2,417
		222001 Telecommunications	4,287
		223002 Rates	30,000
		223004 Guard and Security services	10,350
		223005 Electricity	133,929
		223006 Water	81,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,592
		224001 Medical Supplies	20,636
		224004 Cleaning and Sanitation	90,297
		224005 Uniforms, Beddings and Protective Gear	24,606
		227001 Travel inland	13,361
		227002 Travel abroad	31,911
		227004 Fuel, Lubricants and Oils	27,607
		228001 Maintenance - Civil	404,858
		228002 Maintenance - Vehicles	38,720
		228003 Maintenance – Machinery, Equipment & Furniture	80,248
		228004 Maintenance – Other	108,752

### Reasons for Variation in performance

No variations

**Total**      **4,436,908**  
Wage Recurrent      2,596,636



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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,840,272
		AIA	0

### Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1. 9,350 patients admitted	2,361 male and 1,577 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	7,628
2. 31,000 investigations conducted in the lab	16,790 investigations conducted in the lab	221002 Workshops and Seminars	941
3. 2,750 investigations conducted in x-ray	114 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	1,299
4. 2,200 conducted in ultrasound	757 conducted in ultrasound	221009 Welfare and Entertainment	2,761
5. 314,000 meals provided	170,245 patient days provided with 3 meals a day	221010 Special Meals and Drinks	769,322
6. 8,500 inpatients provided with uniforms and beddings	146 bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	3,900
	1,844 male and 1,098 female rehabilitated	221012 Small Office Equipment	12,438
	3,938 inpatients provided with uniforms and beddings	222001 Telecommunications	1,299
		224004 Cleaning and Sanitation	183,582
		224005 Uniforms, Beddings and Protective Gear	153,235
		227001 Travel inland	3,997
		227004 Fuel, Lubricants and Oils	15,727
		228002 Maintenance - Vehicles	891

### Reasons for Variation in performance

Initially its only patients who were rehabilitated in OTD that were recorded but currently all patients including those rehabilitated on wards are recorded

<b>Total</b>	<b>1,157,017</b>
Wage Recurrent	0
Non Wage Recurrent	1,157,017
AIA	0

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

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda was still being conducted	221007 Books, Periodicals & Newspapers	4,998
		221011 Printing, Stationery, Photocopying and Binding	3,000
		227001 Travel inland	2,494
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	5,000

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>21,492</b>
Wage Recurrent	0
Non Wage Recurrent	21,492
AIA	0

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

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## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 29,392 patients attended to in the Mental Health clinic	8,811 male and 8,433 female attended to in the Mental Health clinic	<b>Item</b>	<b>Spent</b>
2. 4,929 attended to in the Child Mental Health Clinic	2,106 male and 1,577 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	28,199
3. 881 patients attended to in the Alcohol and Drug Clinic	448 male and 45 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	600
4. 44,000 patients attended to in OPD	21,876 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	1,196
		221011 Printing, Stationery, Photocopying and Binding	2,998
		222001 Telecommunications	999
		227001 Travel inland	2,198
		227004 Fuel, Lubricants and Oils	15,295
			<b>Total</b>
			<b>52,284</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			52,284
			AIA
			0

### Reasons for Variation in performance

No variation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1. 60 outreach clinics conducted	30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	24,150
2. 3,519 patients seen in the clinics	1,500 male and 1,545 female patients seen in the clinics	221003 Staff Training	4,991
3. 420 clients participated in transitional programmes	9 visits to regional referral hospitals mental health units. Visited Hoima, 2Gulu, Jinja, Fortprtal, Soroti, Mbale and 2Kabale.	221011 Printing, Stationery, Photocopying and Binding	1,049
4. 24 visits to regional referral hospitals mental health units	140 patients resettled within kampala/wakiso and 341 patients resettled up country	222001 Telecommunications	999
5. 900 patients resettled		227001 Travel inland	10,557
		227004 Fuel, Lubricants and Oils	17,142
		228002 Maintenance - Vehicles	4,455

### Reasons for Variation in performance

No variation

			<b>Total</b>
			<b>63,342</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			63,342
			AIA
			0

### Output: 06 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2,000 Children immunized	1,351 immunized	211103 Allowances (Inc. Casuals, Temporary)	5,000

### Reasons for Variation in performance

No variation

			<b>Total</b>
			<b>5,000</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000

# Vote:162 Butabika Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0

### Output: 19 Human Resource Management Services

		Item	Spent
1. Management of payroll	1. Payroll managed		
2. Developing a wage bill and retirement plan	2. Developed wage bill and retirement plan	211103 Allowances (Inc. Casuals, Temporary)	2,500
3. Management pension and gratuity	3. Managed pension and gratuity	221003 Staff Training	2,500
4. Management of reward and sanction		221011 Printing, Stationery, Photocopying and Binding	1,500
5. Supporting performance management staff		227001 Travel inland	3,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>10,000</b>
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

### Output: 20 Records Management Services

		Item	Spent
1. Conduct internal medical records system audit	1. Audited internal medical record system		
2. Sensitization and training	2. Managed records and assisted users	211103 Allowances (Inc. Casuals, Temporary)	1,000
3. Manage records and assist users		221011 Printing, Stationery, Photocopying and Binding	1,000
4. Compile statistical reports		227001 Travel inland	500
5. Updating data on PBS			
6. Managing leave			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
<b>Total For SubProgramme</b>	<b>5,748,542</b>
Wage Recurrent	2,596,636
Non Wage Recurrent	3,151,906
AIA	0

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Section

##### Outputs Provided

#### Output: 01 Administration and Management

		Item	Spent
1. Payroll audit and H.R.M management	1. Payroll audit and H.R.M management		
2. Review of transport management	2. Review of transport management	211101 General Staff Salaries	3,778
3. Review of transport management	3. Review of A.I.A receipts		
4. Review of procurement procedures	4. Review of procurement procedures	211103 Allowances (Inc. Casuals, Temporary)	1,000
5. Review A.I.A receipts	5. Review of stores management	221011 Printing, Stationery, Photocopying and Binding	1,000
	6. Review of financial statements		
	7. Review of inventory management	227001 Travel inland	500
	8. Follow up on audit recommendations		

# Vote:162 Butabika Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

<b>Total</b>	<b>6,278</b>
Wage Recurrent	3,778
Non Wage Recurrent	2,500
AIA	0
<b>Total For SubProgramme</b>	<b>6,278</b>
Wage Recurrent	3,778
Non Wage Recurrent	2,500
AIA	0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Completion of 6 Units staff houses whose construction started in the Financial Year 2018/19	Expansion of the female admission ward comprising of two dormitories, one intensive care ward and an isolation ward	Remodeling of the radiology dept to accommodate the MRI machine	Phase one construction of a perimeter wall	Construction completed and handed over	Contract awarded and signed	Designs produced and approved	Contract awarded and signed	Item	Spent
								281504 Monitoring, Supervision & Appraisal of capital works	9,000

### Reasons for Variation in performance

No variation

Original designs where not compatible with the MRI machine to be supplied

<b>Total</b>	<b>9,000</b>
GoU Development	9,000
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>9,000</b>
GoU Development	9,000
External Financing	0
AIA	0

### Development Projects

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

##### Capital Purchases

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

1. Procurement of assorted equipment	2. Procurement of beds	Procurement of a magnetic resonance imaging (MRI) machine	Awaiting delivery of assorted equipment and some beds were delivered	Contract awarded and signed	Item	Spent
					312212 Medical Equipment	197,280

### Reasons for Variation in performance

No variation

# Vote:162 Butabika Hospital

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>197,280</b>
		GoU Development	197,280
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of assorted furniture	Awaiting delivery	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>197,280</b>
		GoU Development	197,280
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>5,961,100</b>
		Wage Recurrent	2,600,414
		Non Wage Recurrent	3,154,406
		GoU Development	206,280
		External Financing	0
		AIA	0

# Vote:162 Butabika Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<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	1,300,359
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	153,518
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	92,727
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	10,240
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	15,999
Machinery and equipment maintained		213004 Gratuity Expenses	7,425
		221001 Advertising and Public Relations	3,420
		221002 Workshops and Seminars	1,669
		221003 Staff Training	3,200
		221006 Commissions and related charges	6,833
		221007 Books, Periodicals & Newspapers	5,465
		221008 Computer supplies and Information Technology (IT)	6,066
		221009 Welfare and Entertainment	13,769
		221011 Printing, Stationery, Photocopying and Binding	30,280
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	2,217
		222001 Telecommunications	1,790
		223004 Guard and Security services	7,050
		223005 Electricity	66,964
		223006 Water	40,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,592
		224001 Medical Supplies	6,204
		224004 Cleaning and Sanitation	57,696
		224005 Uniforms, Beddings and Protective Gear	15,335
		227001 Travel inland	6,614
		227002 Travel abroad	23,934
		227004 Fuel, Lubricants and Oils	12,800
		228001 Maintenance - Civil	271,687
		228002 Maintenance - Vehicles	18,363
		228003 Maintenance – Machinery, Equipment & Furniture	43,826
		228004 Maintenance – Other	106,490

*Reasons for Variation in performance*

# Vote:162 Butabika Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variations			
<b>Total</b>			<b>2,383,833</b>
Wage Recurrent			1,300,359
Non Wage Recurrent			1,083,475
AIA			0

### Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,288 male and 688 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	3,365
7,750 investigations conducted in the lab	7,237 investigations conducted in the lab	221002 Workshops and Seminars	470
688 investigations conducted in x-ray	75 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	1,068
550 conducted in ultrasound	324 conducted in ultrasound	221009 Welfare and Entertainment	1,471
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	82,281 patient days provided with 3 meals a day	221010 Special Meals and Drinks	416,371
2,125 inpatients (new admissions) provided with uniforms and bedding	142 bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	2,750
Percentage bed occupancy 145%	969 male and 591 female rehabilitated	221012 Small Office Equipment	6,384
270 male and 120 female patients rehabilitated	1,976 inpatients provided with uniforms and beddings	222001 Telecommunications	300
		224004 Cleaning and Sanitation	79,807
		224005 Uniforms, Beddings and Protective Gear	136,244
		227001 Travel inland	2,017
		227004 Fuel, Lubricants and Oils	7,780
		228002 Maintenance - Vehicles	891

### Reasons for Variation in performance

Initially its only patients who were rehabilitated in OTD that were recorded but currently all patients including those rehabilitated on wards are recorded

<b>Total</b>	<b>658,918</b>
Wage Recurrent	0
Non Wage Recurrent	658,918
AIA	0

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

		Item	Spent
Report writing and dissemination	Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda	221007 Books, Periodicals & Newspapers	3,562
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,244
		227002 Travel abroad	4,500
		227004 Fuel, Lubricants and Oils	2,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>13,306</b>
Wage Recurrent	0
Non Wage Recurrent	13,306

# Vote:162 Butabika Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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	4,241 male and 3,872 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	1,012 male and 727 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	13,100
211 male and 9 female attended to in the Alcohol and Drug Clinic	222 male and 23 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	470
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	10,306 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	597
		221011 Printing, Stationery, Photocopying and Binding	1,598
		227001 Travel inland	1,154
		227004 Fuel, Lubricants and Oils	7,648
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>25,365</b>
		Wage Recurrent	0
		Non Wage Recurrent	25,365
		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>
458 male and 422 female patients seen in the clinics	764 male and 808 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	12,025
105 clients participated in transitional programs to enhance their social re-integration into the community	5 visits to regional referral hospitals mental health units. Visited Jinja, Gulu, Mbale, Fortportal and Kabale.	221003 Staff Training	2,496
6 visits to regional referral hospitals mental health units	40 patients resettled within kampala/wakiso and 237 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	1,049
225 patients resettled		227001 Travel inland	4,432
		227004 Fuel, Lubricants and Oils	8,352
		228002 Maintenance - Vehicles	4,455
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>32,808</b>
		Wage Recurrent	0
		Non Wage Recurrent	32,808
		AIA	0
<b>Output: 06 Immunisation Services</b>			
500 immunized	488 immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>2,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,500



# Vote:162 Butabika Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 19 Human Resource Management Services</b>			
1. Management of payroll	1. Payroll managed	<b>Item</b>	<b>Spent</b>
2. Developing a wage bill and retirement plan	2. Developed wage bill and retirement plan	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. Management pension and gratuity	3. Managed pension and gratuity	221003 Staff Training	1,250
		221011 Printing, Stationery, Photocopying and Binding	796
		227001 Travel inland	1,750
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>5,046</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,046
		AIA	0

<b>Output: 20 Records Management Services</b>			
1. Conduct internal medical records system audit	1. Audited internal medical record system	<b>Item</b>	<b>Spent</b>
2. Sensitization and training	2. Managed records and assisted users	211103 Allowances (Inc. Casuals, Temporary)	500
3. Conduct research and assist researchers		221011 Printing, Stationery, Photocopying and Binding	1,000
4. Conservation and preservation of medical records		227001 Travel inland	250
5. Manage records and assist users			
6. Compile statistical reports			
<i>Reasons for Variation in performance</i>			
No variation			
		<b>Total</b>	<b>1,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,750
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,123,526</b>
		Wage Recurrent	1,300,359
		Non Wage Recurrent	1,823,168
		AIA	0

### Recurrent Programmes

#### Subprogram: 02 Internal Audit Section

##### Outputs Provided

<b>Output: 01 Administration and Management</b>			
1. Payroll audit and H.R.M management	1. Review of support supervision activities	<b>Item</b>	<b>Spent</b>
2. Review of transport management	2. Review of payments	211103 Allowances (Inc. Casuals, Temporary)	500
3. Review of A.I.A receipts	3. Pension and human resource payroll audit	221011 Printing, Stationery, Photocopying and Binding	500
	4. Procurement audit		
	5. Follow up on audit recommendations	227001 Travel inland	250

##### Reasons for Variation in performance

# Vote:162 Butabika Hospital

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
<b>Total</b>			<b>1,250</b>
Wage Recurrent			0
Non Wage Recurrent			1,250
AIA			0
<b>Total For SubProgramme</b>			<b>1,250</b>
Wage Recurrent			0
Non Wage Recurrent			1,250
AIA			0

### Development Projects

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

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

External works ( leveling, clearing of debris and cleaning) land scarping and commissioning the structure	Construction completed and handed over	Item	Spent
1. Roofing (timber frame, sheet covering and rain water gutters)	Contract awarded and signed	281504 Monitoring, Supervision & Appraisal of capital works	9,000
2. Internal walls and ceiling (walling, lintels, plastering and ceiling)	Designs produced and approved		
1. Floors and floor finishes (screeding strip laying and tile works)	Contract awarded and signed		
2. Plumbing and drainage			
3. Electrical (wiring fittings and connection)			
4. Painting and decor			
Plinth walling			
<b>Reasons for Variation in performance</b>			
No variation			
Original designs where not compatible with the MRI machine to be supplied			
<b>Total</b>			<b>9,000</b>
GoU Development			9,000
External Financing			0
AIA			0
<b>Total For SubProgramme</b>			<b>9,000</b>
GoU Development			9,000
External Financing			0
AIA			0

### Development Projects

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

##### Capital Purchases

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

Delivery of assorted equipment and beds	Awaiting delivery of assorted equipment	Item	Spent
Delivery of the magnetic resonance imaging (MRI) machine	and some beds were delivered	312212 Medical Equipment	197,280
	Contract awarded and signed		

#### Reasons for Variation in performance

**Vote:162** Butabika Hospital**QUARTER 2: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
No variation			
			<b>Total</b>
			<b>197,280</b>
			GoU Development
			197,280
			External Financing
			0
			AIA
			0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Procurement of assorted furniture	Awaiting delivery	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
No variation			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>197,280</b>
			GoU Development
			197,280
			External Financing
			0
			AIA
			0
			<b>GRAND TOTAL</b>
			<b>3,331,056</b>
			Wage Recurrent
			1,300,359
			Non Wage Recurrent
			1,824,418
			GoU Development
			206,280
			External Financing
			0
			AIA
			0

**Vote:162** Butabika Hospital**QUARTER 3: 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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**Program: 55 Provision of Specialised Mental Health Services***Recurrent Programmes***Subprogram: 01 Management***Outputs Provided***Output: 01 Administration and Management**

	<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	239,263	0	239,263
3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	4,273	0	4,273
Staff medical expenses paid	212102 Pension for General Civil Service	451	0	451
Utilities paid	213001 Medical expenses (To employees)	51	0	51
Hospital infrastructure and grounds maintained. Vehicles	213004 Gratuity Expenses	443,549	0	443,549
Machinery and equipment maintained	221001 Advertising and Public Relations	452	0	452
	221002 Workshops and Seminars	3	0	3
	221009 Welfare and Entertainment	29	0	29
	222001 Telecommunications	707	0	707
	223004 Guard and Security services	4,798	0	4,798
	224001 Medical Supplies	1,864	0	1,864
	224004 Cleaning and Sanitation	14	0	14
	224005 Uniforms, Beddings and Protective Gear	394	0	394
	227001 Travel inland	132	0	132
	227004 Fuel, Lubricants and Oils	2,007	0	2,007
	228001 Maintenance - Civil	1,319	0	1,319
	228002 Maintenance - Vehicles	4,272	0	4,272
	228003 Maintenance – Machinery, Equipment & Furniture	5,332	0	5,332
	228004 Maintenance – Other	29,534	0	29,534
	<b>Total</b>	<b>738,446</b>	<b>0</b>	<b>738,446</b>
	<b>Wage Recurrent</b>	<b>239,263</b>	<b>0</b>	<b>239,263</b>
	<b>Non Wage Recurrent</b>	<b>499,182</b>	<b>0</b>	<b>499,182</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:162 Butabika Hospital

## QUARTER 3: 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: 02 Mental Health inpatient Services Provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,496 male and 842 female patients admitted				
7,750 investigations conducted in the lab	211103 Allowances (Inc. Casuals, Temporary)	898	0	898
688 investigations conducted in x-ray				
550 conducted in ultrasound	221010 Special Meals and Drinks	20,178	0	20,178
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	221012 Small Office Equipment	5	0	5
2,125 inpatients (new admissions) provided with uniforms and bedding	222001 Telecommunications	699	0	699
Percentage bed occupancy 145%	224004 Cleaning and Sanitation	38	0	38
270 male and 120 female patients rehabilitated	224005 Uniforms, Beddings and Protective Gear	205	0	205
	227004 Fuel, Lubricants and Oils	167	0	167
	228002 Maintenance - Vehicles	1,956	0	1,956
	<b>Total</b>	<b>24,146</b>	<b>0</b>	<b>24,146</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>24,146</i>	<i>0</i>	<i>24,146</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Mental Health Research conducted. (1 Short term research undertakings)				
	221007 Books, Periodicals & Newspapers	3	0	3
	227001 Travel inland	6	0	6
	<b>Total</b>	<b>9</b>	<b>0</b>	<b>9</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9</i>	<i>0</i>	<i>9</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	221008 Computer supplies and Information Technology (IT)	3	0	3
211 male and 9 female attended to in the Alcohol and Drug Clinic	222001 Telecommunications	999	0	999
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	228002 Maintenance - Vehicles	2,998	0	2,998
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:162 Butabika Hospital

## QUARTER 3: 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>
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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 Katalamwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
458 male and 422 female patients seen in the clinics				
105 clients participated in transitional programs to enhance their social re-integration into the community	222001 Telecommunications	999	0	999
6 visits to regional referral hospitals mental health units	227001 Travel inland	1,693	0	1,693
225 patients resettled	227004 Fuel, Lubricants and Oils	438	0	438
	228002 Maintenance - Vehicles	5,738	0	5,738
	<b>Total</b>	<b>8,968</b>	<b>0</b>	<b>8,968</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,968</i>	<i>0</i>	<i>8,968</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Immunisation Services

500 immunized

### Output: 19 Human Resource Management Services

1. Management of payroll
2. Developing a wage bill and retirement plan
3. Management pension and gratuity
4. Management of reward and sanction

### Output: 20 Records Management Services

1. Conduct internal medical records system audit
2. Sensitization and training
3. Conduct research and assist researchers
4. Conservation and preservation of medical records
5. Manage records and assist users
6. Compile statistical reports
7. Updating data on PBS

### 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 half yearly accounts				
2. Review of stores management				
3. Payroll audit	211101 General Staff Salaries	10,286	0	10,286
4. Review of advances and allowances				
5. Training of internal audit staff				
	<b>Total</b>	<b>10,286</b>	<b>0</b>	<b>10,286</b>
	<i>Wage Recurrent</i>	<i>10,286</i>	<i>0</i>	<i>10,286</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 3: 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: 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>
1. Laying of hardcore and leveling				
2. Casting of the over site slab and ground beam				
3. Erection of concrete block wall	281504 Monitoring, Supervision & Appraisal of capital works	6,000	0	6,000
4. Concrete casting for lintels and ring beam	312101 Non-Residential Buildings	1,370,000	0	1,370,000
N/A	312102 Residential Buildings	200,000	0	200,000
Plinth walling	312104 Other Structures	1,945,744	0	1,945,744
Submission of requisition	<b>Total</b>	<b>3,521,744</b>	<b>0</b>	<b>3,521,744</b>
	<i>GoU Development</i>	<i>3,521,744</i>	<i>0</i>	<i>3,521,744</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: 77 Purchase of Specialised Machinery & Equipment

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted equipment and beds delivered				
MRI machine to be delivered in the fourth quarter	312212 Medical Equipment	202,720	0	202,720
	<b>Total</b>	<b>202,720</b>	<b>0</b>	<b>202,720</b>
	<i>GoU Development</i>	<i>202,720</i>	<i>0</i>	<i>202,720</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Assorted furniture delivered				
	312203 Furniture & Fixtures	108,141	0	108,141
	<b>Total</b>	<b>108,141</b>	<b>0</b>	<b>108,141</b>
	<i>GoU Development</i>	<i>108,141</i>	<i>0</i>	<i>108,141</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>
	<b>GRAND TOTAL</b>	<b>4,618,458</b>	<b>0</b>	<b>4,618,458</b>
	<i>Wage Recurrent</i>	<i>249,549</i>	<i>0</i>	<i>249,549</i>
	<i>Non Wage Recurrent</i>	<i>536,305</i>	<i>0</i>	<i>536,305</i>
	<i>GoU Development</i>	<i>3,832,604</i>	<i>0</i>	<i>3,832,604</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>