

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	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.700	4.275	3.965	75.0%	69.6%	92.7%
Non Wage	7.572	5.464	4.917	72.2%	64.9%	90.0%
Dev't. GoU	8.308	7.554	2.495	90.9%	30.0%	33.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	21.580	17.292	11.377	80.1%	52.7%	65.8%
Total GoU+Ext Fin (MTEF)	21.580	17.292	11.377	80.1%	52.7%	65.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	21.580	17.292	11.377	80.1%	52.7%	65.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	21.580	17.292	11.377	80.1%	52.7%	65.8%
Total Vote Budget Excluding Arrears	21.580	17.292	11.377	80.1%	52.7%	65.8%

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	17.29	11.38	80.1%	52.7%	65.8%
Total for Vote	21.58	17.29	11.38	80.1%	52.7%	65.8%

Matters to note in budget execution

1. Inadequate funds on all items
2. Increasing prices of goods and services
3. Increasing number of patients
4. High rate of destruction due to the nature of the 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	
0.468 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Pending approvals and an assessor on the IPPS System has not yet been replaced	

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<i>Items</i>	
443,548,917.000 UShs	213004 Gratuity Expenses Reason: Pending approvals and an assessor on the IPPS System has not yet been replaced
24,296,000.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: Funds committed
3.227 Bn Shs	<i>SubProgram/Project :0911 Butabika and health centre remodelling/construction</i> Reason: Awaiting for certificates
<i>Items</i>	
1,949,384,722.000 UShs	312104 Other Structures Reason: Awaiting for certificates
1,070,640,892.000 UShs	312101 Non-Residential Buildings Reason: Awaiting for certificates
200,000,000.000 UShs	312102 Residential Buildings Reason: Awaiting for certificates
6,500,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works Reason: Monitoring and supervision on going
1.832 Bn Shs	<i>SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital</i> Reason: Awaiting delivery
<i>Items</i>	
1,724,879,768.000 UShs	312212 Medical Equipment Reason: Awaiting delivery
106,940,579.000 UShs	312203 Furniture & Fixtures Reason: Awaiting delivery
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Provision of Specialised Mental Health Services
Responsible Officer: Dr. Juliet Nakku
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

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QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	21%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Provision of Specialised Mental Health Services			
Sub Programme : 01 Management			
KeyOutputPut : 02 Mental Health inpatient Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of investigations conducted	Number	30800	25023
No. of male and female admitted	Number	9350	5763
Referral cases in	Number	504	782
KeyOutputPut : 04 Specialised Outpatient and PHC Services Provided			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of out-patients in specialized clinics	Number	16000	12265
No. of male and female attended to in the adolesce	Number	4929	5315
No. of male and female attended to in the mental h	Number	29392	26807
No. of patients attended to in the general outpati	Number	44000	33013
KeyOutputPut : 05 Community Mental Health Services and Technical Supervision			
Key Output Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
No. of male and female patients seen in the outreach clinics	Number	3519	4539
No. of Technical support supervision visits conducted	Number	24	13
No. of outreach clinics conducted	Number	60	42
No. of visits to regional referral hospitals	Number	24	13

Performance highlights for the Quarter

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Training of health workers and students in mental health care.
- Maintenance of infrastructure
- Construction of perimeter wall phase one
- Expansion of female admission ward
- Procurement of assorted furniture
- Extension of the radiology unit
- Procurement of MRI machine

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QUARTER 3: Highlights of Vote Performance

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	21.58	17.29	11.38	80.1%	52.7%	65.8%
<i>Class: Outputs Provided</i>	13.27	9.74	8.88	73.4%	66.9%	91.2%
085501 Administration and Management	10.06	7.58	6.75	75.4%	67.2%	89.1%
085502 Mental Health inpatient Services Provided	2.89	1.91	1.88	66.2%	65.2%	98.5%
085503 Long Term Planning for Mental Health	0.04	0.03	0.03	79.1%	79.0%	100.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.08	76.8%	74.8%	97.3%
085505 Community Mental Health Services and Technical Supervision	0.14	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%	68.3%	91.1%
085520 Records Management Services	0.01	0.00	0.00	75.0%	72.8%	97.1%
<i>Class: Capital Purchases</i>	8.31	7.55	2.50	90.9%	30.0%	33.0%
085577 Purchase of Specialised Machinery & Equipment	3.90	3.15	1.42	80.7%	36.4%	45.2%
085578 Purchase of Office and Residential Furniture and Fittings	0.11	0.11	0.00	100.0%	1.1%	1.1%
085580 Hospital Construction/rehabilitation	4.30	4.30	1.07	100.0%	25.0%	25.0%
Total for Vote	21.58	17.29	11.38	80.1%	52.7%	65.8%

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>	13.27	9.74	8.88	73.4%	66.9%	91.2%
211101 General Staff Salaries	5.70	4.27	3.96	75.0%	69.6%	92.7%
211103 Allowances (Inc. Casuals, Temporary)	0.75	0.57	0.57	76.6%	75.8%	99.0%
212102 Pension for General Civil Service	0.37	0.28	0.28	75.0%	74.6%	99.5%
213001 Medical expenses (To employees)	0.04	0.03	0.03	65.4%	65.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.45	0.45	0.01	100.0%	1.6%	1.6%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	75.0%	100.0%
221003 Staff Training	0.04	0.02	0.02	69.4%	66.3%	95.4%
221006 Commissions and related charges	0.03	0.02	0.02	75.0%	68.9%	91.9%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	75.0%	75.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.05	0.05	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	1.94	1.28	1.25	65.9%	64.4%	97.7%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.12	0.12	71.6%	71.6%	100.0%

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221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	63.6%	84.8%
223005 Electricity	0.27	0.20	0.20	75.0%	75.0%	100.0%
223006 Water	0.16	0.14	0.14	87.3%	87.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.14	0.07	0.05	53.1%	35.4%	66.7%
224001 Medical Supplies	0.06	0.03	0.03	54.2%	47.6%	87.9%
224004 Cleaning and Sanitation	0.72	0.45	0.45	62.4%	62.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.43	0.29	0.29	68.5%	68.1%	99.5%
227001 Travel inland	0.08	0.06	0.06	75.0%	75.0%	100.0%
227002 Travel abroad	0.04	0.04	0.04	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.82	0.62	0.62	74.6%	74.6%	100.0%
228002 Maintenance - Vehicles	0.13	0.09	0.09	71.8%	68.6%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.14	0.13	67.5%	64.1%	94.8%
228004 Maintenance – Other	0.28	0.20	0.19	72.8%	65.8%	90.4%
Class: Capital Purchases	8.31	7.55	2.50	90.9%	30.0%	33.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.03	0.02	100.0%	76.7%	76.7%
312101 Non-Residential Buildings	1.37	1.37	0.30	100.0%	21.9%	21.9%
312102 Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312104 Other Structures	2.70	2.70	0.75	100.0%	27.8%	27.8%
312203 Furniture & Fixtures	0.11	0.11	0.00	100.0%	1.1%	1.1%
312212 Medical Equipment	3.90	3.15	1.42	80.7%	36.4%	45.2%
Total for Vote	21.58	17.29	11.38	80.1%	52.7%	65.8%

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	21.58	17.29	11.38	80.1%	52.7%	65.8%
<i>Recurrent SubProgrammes</i>						
01 Management	13.24	9.71	8.87	73.4%	67.0%	91.4%
02 Internal Audit Section	0.03	0.02	0.01	75.0%	22.7%	30.3%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	4.30	4.30	1.07	100.0%	25.0%	25.0%
1474 Institutional Support to Butabika National Referral Hospital	4.01	3.25	1.42	81.2%	35.5%	43.7%
Total for Vote	21.58	17.29	11.38	80.1%	52.7%	65.8%

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

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QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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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>
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			

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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
Staff paid salaries and allowances	All staff paid salaries and meeting	Item	Spent
4 Hospital Management board meetings	3 Management board meetings	211101 General Staff Salaries	3,961,019
12 Senior Management meetings	8 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	467,114
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	278,030
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	27,199
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	25,799
Machinery and equipment maintained		213004 Gratuity Expenses	7,425
		221001 Advertising and Public Relations	8,808
		221002 Workshops and Seminars	5,018
		221003 Staff Training	13,599
		221006 Commissions and related charges	18,195
		221007 Books, Periodicals & Newspapers	12,375
		221008 Computer supplies and Information Technology (IT)	16,493
		221009 Welfare and Entertainment	41,394
		221011 Printing, Stationery, Photocopying and Binding	102,841
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	3,626
		222001 Telecommunications	7,491
		223002 Rates	30,000
		223004 Guard and Security services	19,272
		223005 Electricity	200,893
		223006 Water	142,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,592
		224001 Medical Supplies	28,572
		224004 Cleaning and Sanitation	150,412
		224005 Uniforms, Beddings and Protective Gear	35,952
		227001 Travel inland	20,239
		227002 Travel abroad	31,911
		227004 Fuel, Lubricants and Oils	44,420
		228001 Maintenance - Civil	615,265
		228002 Maintenance - Vehicles	61,440
		228003 Maintenance – Machinery, Equipment & Furniture	128,870
		228004 Maintenance – Other	185,214

Reasons for Variation in performance

One Senior Management did not take place due to COVID-19 lock down

Total	6,747,377
Wage Recurrent	3,961,019

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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
		Non Wage Recurrent	2,786,358
		AIA	0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1. 9,350 patients admitted	3,453 male and 2,310 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	12,789
2. 31,000 investigations conducted in the lab	25,023 investigations conducted in the lab	221002 Workshops and Seminars	1,411
3. 2,750 investigations conducted in x-ray	332 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	1,948
4. 2,200 conducted in ultrasound	1,085 conducted in ultrasound	221009 Welfare and Entertainment	4,141
5. 314,000 meals provided	253,216 patient days provided with 3 meals a day	221010 Special Meals and Drinks	1,248,489
6. 8,500 inpatients provided with uniforms and beddings	146.4 bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	5,850
	2,367 male and 1,301 female rehabilitated	221012 Small Office Equipment	18,663
	5,763 inpatients provided with uniforms and beddings	222001 Telecommunications	2,998
		224004 Cleaning and Sanitation	296,384
		224005 Uniforms, Beddings and Protective Gear	256,121
		227001 Travel inland	5,996
		227004 Fuel, Lubricants and Oils	23,841
		228002 Maintenance - Vehicles	5,270

Reasons for Variation in performance

The new x-ray machine was acquired in the second quarter

Total	1,883,900
Wage Recurrent	0
Non Wage Recurrent	1,883,900
AIA	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	1. Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda was completed	221007 Books, Periodicals & Newspapers	7,490
	2. Research on Knowledge, attitude and practices of mental health nurses towards the management of patients with HIV/AIDS in Butabika Hospital is on going	221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	3,750
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

No variation

Total	29,240
Wage Recurrent	0
Non Wage Recurrent	29,240
AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

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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
1. 29,392 patients attended to in the Mental Health clinic	13,749 male and 13,058 female attended to in the Mental Health clinic	Item	Spent
2. 4,929 attended to in the Child Mental Health Clinic	2,982 male and 2,333 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	39,046
3. 881 patients attended to in the Alcohol and Drug Clinic	579 male and 49 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	899
4. 44,000 patients attended to in OPD	32,060 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	1,199
		221008 Computer supplies and Information Technology (IT)	1,799
		221011 Printing, Stationery, Photocopying and Binding	4,497
		222001 Telecommunications	2,998
		227001 Travel inland	3,297
		227004 Fuel, Lubricants and Oils	22,942
		228002 Maintenance - Vehicles	4,497
		Total	81,173
		Wage Recurrent	0
		Non Wage Recurrent	81,173
		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	42 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kiteetika, Kawempe Katalamwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	35,530
2. 3,519 patients seen in the clinics	2,241 male and 2,298 female patients seen in the clinics	221003 Staff Training	7,487
3. 420 clients participated in transitional programmes	173 clients participated in transitional programmes	221011 Printing, Stationery, Photocopying and Binding	1,574
4. 24 visits to regional referral hospitals mental health units	13 visits to regional referral hospitals mental health units. Visited Hoima, 2Gulu, Jinja, Fortportal, Soroti, Mbale, 2Kabale, Mubende, Moroto, Lira and Mbarara.	222001 Telecommunications	2,998
5. 900 patients resettled	217 patients resettled within kampala/wakiso and 341 patients resettled up country	227001 Travel inland	18,374
		227004 Fuel, Lubricants and Oils	26,370
		228002 Maintenance - Vehicles	15,289

Reasons for Variation in performance

Some activities were not carried out because of the COVID-19 lock down

		Total	107,620
		Wage Recurrent	0
		Non Wage Recurrent	107,620
		AIA	0

Output: 06 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2,000 Children immunized	1,769 immunized	211103 Allowances (Inc. Casuals, Temporary)	7,500

Reasons for Variation in performance

Target not achieved because of the COVID-19 lock down

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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	7,500
		Wage Recurrent	0
		Non Wage Recurrent	7,500
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
1. Management of payroll	1. Management of payroll		
2. Developing a wage bill and retirement plan	2. Developing a wage bill and retirement plan	211103 Allowances (Inc. Casuals, Temporary)	3,550
3. Management pension and gratuity	3. Management pension and gratuity	221003 Staff Training	2,619
4. Management of reward and sanction	4. Management of reward and sanction	221011 Printing, Stationery, Photocopying and Binding	2,250
5. Supporting performance management staff	5. Supporting performance management staff	227001 Travel inland	5,250

Reasons for Variation in performance

No variation

Total	13,669
Wage Recurrent	0
Non Wage Recurrent	13,669
AIA	0

Output: 20 Records Management Services

		Item	Spent
1. Conduct internal medical records system audit	1. Conducted research and assisted researchers		
2. Sensitization and training	2. Conserved and preserved medical records	211103 Allowances (Inc. Casuals, Temporary)	1,390
3. Manage records and assist users	3. Managed records and assisted users	221011 Printing, Stationery, Photocopying and Binding	1,500
4. Compile statistical reports	4. Updated data on PBS	227001 Travel inland	750
5. Updating data on PBS	5. Managed leave		
6. Managing leave			

Reasons for Variation in performance

No variation

Total	3,640
Wage Recurrent	0
Non Wage Recurrent	3,640
AIA	0
Total For SubProgramme	8,874,119
Wage Recurrent	3,961,019
Non Wage Recurrent	4,913,100
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

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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. Payroll audit and H.R.M management	1. Review of Financial statements	Item	Spent
2. Review of transport management	2. Pension and Human Resource Payroll Audit	211101 General Staff Salaries	3,778
3. Review of transport management	3. Review of revenue Management	211103 Allowances (Inc. Casuals, Temporary)	1,500
4. Review of procurement procedures	4. Follow up on Audit recommendations	221011 Printing, Stationery, Photocopying and Binding	1,500
5. Review A.I.A receipts	5. Review of transport management	227001 Travel inland	750
	6. Review of A.I.A		
	7. Review of procurement procedures		
	8. Review of stores management		

Reasons for Variation in performance

No variation

Total	7,528
Wage Recurrent	3,778
Non Wage Recurrent	3,750
AIA	0
Total For SubProgramme	7,528
Wage Recurrent	3,778
Non Wage Recurrent	3,750
AIA	0

*Development Projects***Project: 0911 Butabika and health centre remodelling/construction***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

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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
Completion of 6 Units staff houses whose construction started in the Financial Year 2018/19	N/A	Item	Spent
Expansion of the female admission ward comprising of two dormitories, one intensive care ward and an isolation ward	1. Mobilization of equipment, labour and materials 2. Setting out of building foundation 3. Excavation for column and wall foundation 4. Casting of concrete for R.C. column bases and wall foundation 5. Laying of block work to plinth level 6. Steel fixing and casting of concrete for R.C. ground floor slab 7. Setting out of superstructure walling 8. Laying block work for external superstructure walls to ring beam level 9. Casting of concrete for R.C. columns	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 312104 Other Structures	16,000 299,359 750,615
Remodeling of the radiology dept to accommodate the MRI machine	Phase one construction of a perimeter wall 1. Contract awarded and cleared by the Solicitor General 2. Mobilization of equipment, labour and materials 3. Setting out of buiding foundation 4. Excavation for strip foundation	1. Mobilization of equipment, labour and materials 2. Site clearance 3. Excavation of foundation trenches 4. Casting of concrete for blinding 5. Steel fixing and casting of concrete for R.C. pad foundation 6. Laying of masonry stones to plinth level	
Reasons for Variation in performance			
N/A			
No variation			
No variation			
			Total
			1,065,974
			GoU Development
			1,065,974
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			1,072,974
			GoU Development
			1,072,974
			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

		Item	Spent
1. Procurement of assorted equipment	All assorted equipment procured	Awaiting delivery	
2. Procurement of beds	Procurement of a magnetic resonance imaging (MRI) machine	312212 Medical Equipment	1,420,864

Reasons for Variation in performance

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
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No variation

Total	1,420,864
GoU Development	1,420,864
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture	Awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	1,200

Reasons for Variation in performance

No variation

Total	1,200
GoU Development	1,200
External Financing	0
AIA	0
Total For SubProgramme	1,422,064
GoU Development	1,422,064
External Financing	0
AIA	0
GRAND TOTAL	11,376,686
Wage Recurrent	3,964,798
Non Wage Recurrent	4,916,850
GoU Development	2,495,038
External Financing	0
AIA	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
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	1,364,383
3 Senior Management meetings	2 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	155,008
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	92,134
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	10,451
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	8,600
Machinery and equipment maintained		221001 Advertising and Public Relations	3,388
		221002 Workshops and Seminars	1,676
		221003 Staff Training	5,200
		221006 Commissions and related charges	5,000
		221007 Books, Periodicals & Newspapers	4,125
		221008 Computer supplies and Information Technology (IT)	5,498
		221009 Welfare and Entertainment	13,827
		221011 Printing, Stationery, Photocopying and Binding	36,280
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	3,204
		223004 Guard and Security services	8,922
		223005 Electricity	66,964
		223006 Water	60,800
		224001 Medical Supplies	7,936
		224004 Cleaning and Sanitation	60,116
		224005 Uniforms, Beddings and Protective Gear	11,346
		227001 Travel inland	6,878
		227004 Fuel, Lubricants and Oils	16,814
		228001 Maintenance - Civil	210,407
		228002 Maintenance - Vehicles	22,720
		228003 Maintenance – Machinery, Equipment & Furniture	48,622
		228004 Maintenance – Other	76,462
			Total
			2,310,469
			Wage Recurrent
			1,364,383

Reasons for Variation in performance

One Senior Management did not take place due to COVID-19 lock down

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	946,086
		AIA	0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,092 male and 733 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	5,161
7,750 investigations conducted in the lab	8,233 investigations conducted in the lab	221002 Workshops and Seminars	470
688 investigations conducted in x-ray	218 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	649
550 conducted in ultrasound	328 conducted in ultrasound	221009 Welfare and Entertainment	1,380
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	82,971 patient days provided with 3 meals a day	221010 Special Meals and Drinks	479,167
2,125 inpatients (new admissions) provided with uniforms and bedding	143.3% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,950
Percentage bed occupancy 145%	523 male and 203 female rehabilitated	221012 Small Office Equipment	6,226
270 male and 120 female patients rehabilitated	1,825 inpatients provided with uniforms and beddings	222001 Telecommunications	1,699
		224004 Cleaning and Sanitation	112,803
		224005 Uniforms, Beddings and Protective Gear	102,887
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	8,114
		228002 Maintenance - Vehicles	4,379

Reasons for Variation in performance

The new x-ray machine was acquired in the second quarter

Total	726,883
Wage Recurrent	0
Non Wage Recurrent	726,883
AIA	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	1. Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda was completed	221007 Books, Periodicals & Newspapers	2,493
	2. Started on research on Knowledge, attitude and practices of mental health nurses towards the management of patients with HIV/AIDS in Butabika Hospital	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,256
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	7,749
Wage Recurrent	0
Non Wage Recurrent	7,749
AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

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
3,674 male and 3,674 female attended to in the Mental Health clinic	4,938 male and 4,625 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	876 male and 756 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	10,847
211 male and 9 female attended to in the Alcohol and Drug Clinic	131 male and 4 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	300
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	10,184 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	400
		221008 Computer supplies and Information Technology (IT)	603
		221011 Printing, Stationery, Photocopying and Binding	1,499
		222001 Telecommunications	1,999
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	4,497

Reasons for Variation in performance

No variation

Total	28,890
Wage Recurrent	0
Non Wage Recurrent	28,890
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	12 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	11,380
458 male and 422 female patients seen in the clinics	741 male and 753 female patients seen in the clinics	221003 Staff Training	2,496
105 clients participated in transitional programs to enhance their social re-integration into the community	31 clients participated in transitional programmes	221011 Printing, Stationery, Photocopying and Binding	525
6 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Mubende, Moroto, Lira and Mbarara	222001 Telecommunications	1,999
225 patients resettled	77 patients resettled within kampala/wakiso and 0 patients resettled up country	227001 Travel inland	7,818
		227004 Fuel, Lubricants and Oils	9,228
		228002 Maintenance - Vehicles	10,834

Reasons for Variation in performance

Some activities were not carried out because of the COVID-19 lock down

Total	44,278
Wage Recurrent	0
Non Wage Recurrent	44,278
AIA	0

Output: 06 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
500 immunized	418 immunized	211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

Target not achieved because of the COVID-19 lock down

Total	2,500
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	2,500
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
1. Management of payroll	1. Management of payroll		
2. Developing a wage bill and retirement plan	2. Developing a wage bill and retirement plan	211103 Allowances (Inc. Casuals, Temporary)	1,050
3. Management pension and gratuity	3. Management pension and gratuity	221003 Staff Training	119
4. Management of reward and sanction	4. Management of reward and sanction	221011 Printing, Stationery, Photocopying and Binding	750
	5. Supporting performance management staff	227001 Travel inland	1,750

Reasons for Variation in performance

No variation

Total	3,669
Wage Recurrent	0
Non Wage Recurrent	3,669
AIA	0

Output: 20 Records Management Services

		Item	Spent
1. Conduct internal medical records system audit	1. Conducted research and assisted researchers	211103 Allowances (Inc. Casuals, Temporary)	390
2. Sensitization and training	2. Conserved and preserved medical records	221011 Printing, Stationery, Photocopying and Binding	500
3. Conduct research and assist researchers	3. Managed records and assisted users	227001 Travel inland	250
4. Conservation and preservation of medical records	4. Updated data on PBS		
5. Manage records and assist users	5. Managed leave		
6. Compile statistical reports			
7. Updating data on PBS			

Reasons for Variation in performance

No variation

Total	1,140
Wage Recurrent	0
Non Wage Recurrent	1,140
AIA	0
Total For SubProgramme	3,125,577
Wage Recurrent	1,364,383
Non Wage Recurrent	1,761,194
AIA	0

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. Review of half yearly accounts	Review of Financial statements	Item	Spent
2. Review of stores management	Pension and Human Resource Payroll Audit	211103 Allowances (Inc. Casuals, Temporary)	500
3. Payroll audit	Review of revenue Management	221011 Printing, Stationery, Photocopying and Binding	500
4. Review of advances and allowances	Follow up on Audit recommendations	227001 Travel inland	250
5. Training of internal audit staff			
			Total
			1,250
			Wage Recurrent
			0
			Non Wage Recurrent
			1,250
			AIA
			0
			Total For SubProgramme
			1,250
			Wage Recurrent
			0
			Non Wage Recurrent
			1,250
			AIA
			0

Reasons for Variation in performance

No variation

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

		Item	Spent
N/A	N/A		
1. Laying of hardcore and leveling	1. Steel fixing and casting of concrete for R.C. ground floor slab	281504 Monitoring, Supervision & Appraisal of capital works	7,000
2. Casting of the over site slab and ground beam	2. Setting out of superstructure walling	312101 Non-Residential Buildings	299,359
3. Erection of concrete block wall	3. Laying block work for external superstructure walls to ring beam level	312104 Other Structures	750,615
4. Concrete casting for lintels and ring beam	4. Casting of concrete for R.C. columns		
Submission of requisition	1. Contract awarded and cleared by the Solicitor General		
Plinth walling	2. Mobilization of equipment, labour and materials		
	3. Setting out of buiding foundation		
	4. Excavation for strip foundation		
	1. Mobilization of equipment, labour and materials		
	2. Site clearance		
	3. Excavation of foundation trenches		
	4. Casting of concrete for blinding		
	5. Steel fixing and casting of concrete for R.C. pad foundation		
	6. Laying of masonry stones to plinth level		

Reasons for Variation in performance

N/A

No variation

No variation

Total	1,056,974
GoU Development	1,056,974
External Financing	0
AIA	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
		Total For SubProgramme	1,063,974
		GoU Development	1,063,974
		External Financing	0
		AIA	0
<i>Development Projects</i>			
Project: 1474 Institutional Support to Butabika National Referral Hospital			
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment and beds delivered	All assorted equipment procured	Item	Spent
MRI machine to be delivered in the fourth quarter	Awaiting delivery	312212 Medical Equipment	1,223,584
<i>Reasons for Variation in performance</i>			
No variation			
		Total	1,223,584
		GoU Development	1,223,584
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture delivered	Awaiting delivery	Item	Spent
		312203 Furniture & Fixtures	1,200
<i>Reasons for Variation in performance</i>			
No variation			
		Total	1,200
		GoU Development	1,200
		External Financing	0
		AIA	0
		Total For SubProgramme	1,224,784
		GoU Development	1,224,784
		External Financing	0
		AIA	0
		GRAND TOTAL	5,415,586
		Wage Recurrent	1,364,383
		Non Wage Recurrent	1,762,444
		GoU Development	2,288,758
		External Financing	0
		AIA	0

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)
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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	292,830	0	292,830
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances (Inc. Casuals, Temporary)	2,454	0	2,454
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	1,491	0	1,491
Machinery and equipment maintained				
	213004 Gratuity Expenses	443,549	0	443,549
	221006 Commissions and related charges	1,598	0	1,598
	223004 Guard and Security services	3,450	0	3,450
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,296	0	24,296
	224001 Medical Supplies	3,928	0	3,928
	224004 Cleaning and Sanitation	54	0	54
	224005 Uniforms, Beddings and Protective Gear	1,548	0	1,548
	228002 Maintenance - Vehicles	4,047	0	4,047
	228003 Maintenance – Machinery, Equipment & Furniture	7,000	0	7,000
	228004 Maintenance – Other	19,603	0	19,603
	Total	805,847	0	805,847
	Wage Recurrent	292,830	0	292,830
	Non Wage Recurrent	513,018	0	513,018
	AIA	0	0	0

Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1,496 male and 842 female patients admitted				
7,750 investigations conducted in the lab	221010 Special Meals and Drinks	29,046	0	29,046
688 investigations conducted in x-ray				
550 conducted in ultrasound	221012 Small Office Equipment	1	0	1
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	224004 Cleaning and Sanitation	45	0	45
2,125 inpatients (new admissions) provided with uniforms and bedding	224005 Uniforms, Beddings and Protective Gear	38	0	38
Percentage bed occupancy 145%	Total	29,130	0	29,130
270 male and 120 female patients rehabilitated	Wage Recurrent	0	0	0
	Non Wage Recurrent	29,130	0	29,130
	AIA	0	0	0

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)
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Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
Report writing and dissemination	221007 Books, Periodicals & Newspapers	10	0	10
	Total	10	0	10
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10</i>	<i>0</i>	<i>10</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	211103 Allowances (Inc. Casuals, Temporary)	2,253	0	2,253
653 male and 579 female attended to in the Child Mental Health Clinic	Total	2,253	0	2,253
211 male and 9 female attended to in the Alcohol and Drug Clinic	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	<i>Non Wage Recurrent</i>	<i>2,253</i>	<i>0</i>	<i>2,253</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 Katalemwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	845	0	845
458 male and 422 female patients seen in the clinics	Total	845	0	845
105 clients participated in transitional programs to enhance their social re-integration into the community	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
6 visits to regional referral hospitals mental health units	<i>Non Wage Recurrent</i>	<i>845</i>	<i>0</i>	<i>845</i>
225 patients resettled	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

500 immunized

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Management of payroll	211103 Allowances (Inc. Casuals, Temporary)	200	0	200
2. Developing a wage bill and retirement plan	221003 Staff Training	1,131	0	1,131
3. Management pension and gratuity	Total	1,331	0	1,331
4. Management of reward and sanction	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
5. Supporting performance management staff	<i>Non Wage Recurrent</i>	<i>1,331</i>	<i>0</i>	<i>1,331</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
1. Conduct internal medical records system audit				
2. Sensitization and training				
3. Conduct research and assist researchers	211103 Allowances (Inc. Casuals, Temporary)	110	0	110
4. Conservation and preservation of medical records				
5. Manage records and assist users	Total	110	0	110
6. Compile statistical reports	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
7. Updating data on PBS	<i>Non Wage Recurrent</i>	<i>110</i>	<i>0</i>	<i>110</i>
8. Managing leave				
9. Utilising the electronic data management system(EDMS) in the processing of pension and gratuity	<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
1. Review of support supervision activities				
2. Pension and Human Resource Payroll Audit	211101 General Staff Salaries	17,317	0	17,317
3. Review of payments				
4. Procurement audit	Total	17,317	0	17,317
5. Audit review of the Mandate for the Hospital	<i>Wage Recurrent</i>	<i>17,317</i>	<i>0</i>	<i>17,317</i>
6. Follow up on Audit recommendations	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
7. Training of Internal Audit staff	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

	Item	Balance b/f	New Funds	Total
External works (leveling, clearing of debris and cleaning) land scarping and commissioning the structure				
	281504 Monitoring, Supervision & Appraisal of capital works	7,000	0	7,000
N/A				
	312101 Non-Residential Buildings	1,070,641	0	1,070,641
Back filling, compaction and commissioning				
	312102 Residential Buildings	200,000	0	200,000
External works (leveling, clearing of debris and cleaning) land scarping and commissioning the structure				
	312104 Other Structures	1,949,385	0	1,949,385
	281504 Monitoring, Supervision & Appraisal of Capital work	7,000	0	7,000
	Total	3,227,026	0	3,227,026
	<i>GoU Development</i>	<i>3,227,026</i>	<i>0</i>	<i>3,227,026</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>

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)
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Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>N/A</i>	Item	Balance b/f	New Funds	Total
Delivered, installed and commissioned	312212 Medical Equipment	1,724,880	0	1,724,880
	Total	1,724,880	0	1,724,880
	<i>GoU Development</i>	<i>1,724,880</i>	<i>0</i>	<i>1,724,880</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

<i>Procurement of assorted furniture</i>	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	106,941	0	106,941
	Total	106,941	0	106,941
	<i>GoU Development</i>	<i>106,941</i>	<i>0</i>	<i>106,941</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	5,915,689	0	5,915,689
	<i>Wage Recurrent</i>	<i>310,147</i>	<i>0</i>	<i>310,147</i>
	<i>Non Wage Recurrent</i>	<i>546,696</i>	<i>0</i>	<i>546,696</i>
	<i>GoU Development</i>	<i>5,058,846</i>	<i>0</i>	<i>5,058,846</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>