

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	2.641	50.0%	46.3%	92.7%
	Non Wage	7.505	3.942	3.378	52.5%	45.0%	85.7%
Dev.	GoU	3.808	1.974	0.458	51.8%	12.0%	23.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.013	8.765	6.478	51.5%	38.1%	73.9%
Total GoU+Ext Fin (MTEF)		17.013	8.765	6.478	51.5%	38.1%	73.9%
	Arrears	0.008	0.010	0.010	123.7%	123.7%	100.0%
Total Budget		17.021	8.776	6.488	51.6%	38.1%	73.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.021	8.776	6.488	51.6%	38.1%	73.9%
Total Vote Budget Excluding Arrears		17.013	8.765	6.478	51.5%	38.1%	73.9%

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	17.01	8.77	6.48	51.5%	38.1%	73.9%
Total for Vote	17.01	8.77	6.48	51.5%	38.1%	73.9%

Matters to note in budget execution

Performance generally slowed down due to COVID-19 situation and election period

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	
0.361 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Verification of files by Ministry of Public Service was still on going	

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<i>Items</i>	
348,671,587.000 UShs	213004 Gratuity Expenses
Reason: Verification of files by Ministry of Public Service was still on going	
8,724,000.000 UShs	223004 Guard and Security services
Reason: Insufficient funds	
2,713,000.000 UShs	221003 Staff Training
Reason: Due to COVID - 19 pandemic training institutions were not open	
1,286,001.000 UShs	221001 Advertising and Public Relations
Reason: Awaiting invoice	
1.515 Bn Shs	SubProgram/Project :1572 Retooling of Butabika National Referral Hospital
Reason: Awaiting delivery	
<i>Items</i>	
438,075,000.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting consultant report and approval of payments	
250,000,000.000 UShs	312202 Machinery and Equipment
Reason: Awaiting delivery	
245,300,000.000 UShs	312212 Medical Equipment
Reason: Awaiting delivery	
229,355,000.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting delivery of the remaining furniture	
150,000,000.000 UShs	225001 Consultancy Services- Short term
Reason: Development of the 5 year Strategic Plan on going	
(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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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	24.6%

Table V2.2: Key Vote Output Indicators*

Programme : 55 Provision of Specialised Mental Health Services			
Sub Programme : 01 Management			
KeyOutPut : 02 Mental Health inpatient Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of investigations conducted	Number	38000	13800
No. of male and female admitted	Number	9350	1492
Referral cases in	Number	510	787
KeyOutPut : 04 Specialised Outpatient and PHC Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of out-patients in specialized clinics	Number	17000	8161
No. of male and female attended to in the adolesce	Number	4929	3234
No. of male and female attended to in the mental h	Number	29392	18206
No. of patients attended to in the general outpati	Number	44000	13960
KeyOutPut : 05 Community Mental Health Services and Technical Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q2
No. of male and female patients seen in the outreach clinics	Number	3519	3410
No. of Technical support supervision visits conducted	Number	24	8
No. of outreach clinics conducted	Number	60	30
No. of visits to regional referral hospitals	Number	24	8

Performance highlights for the Quarter

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1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food 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 perimeter wall phase two
8. Procurement of assorted furniture
9. Renovation of Kirinya ward AB
- 7.Completion of the installation of 3 kitchen stoves
8. Procure a washing machine and an incinerator

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	17.02	8.78	6.49	51.6%	38.1%	73.9%
<i>Class: Outputs Provided</i>	13.35	6.94	6.02	52.0%	45.1%	86.7%
085501 Administration and Management	10.14	5.33	4.47	52.6%	44.1%	83.8%
085502 Mental Health inpatient Services Provided	2.89	1.45	1.40	50.2%	48.5%	96.6%
085503 Long Term Planning for Mental Health	0.04	0.02	0.02	50.0%	49.8%	99.6%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.3%	46.8%	93.2%
085505 Community Mental Health Services and Technical Supervision	0.14	0.07	0.06	46.5%	43.0%	92.4%
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%	48.0%	96.0%
<i>Class: Capital Purchases</i>	3.66	1.82	0.46	49.8%	12.5%	25.1%
085576 Purchase of Office and ICT Equipment, including Software	0.14	0.13	0.03	94.2%	22.9%	24.3%
085577 Purchase of Specialised Machinery & Equipment	1.63	0.71	0.22	43.8%	13.4%	30.5%
085578 Purchase of Office and Residential Furniture and Fittings	0.43	0.43	0.20	100.0%	47.0%	47.0%
085580 Hospital Construction/rehabilitation	1.46	0.55	0.01	37.5%	0.4%	1.1%
<i>Class: Arrears</i>	0.01	0.01	0.01	123.7%	123.7%	100.0%
085599 Arrears	0.01	0.01	0.01	123.7%	123.7%	100.0%
Total for Vote	17.02	8.78	6.49	51.6%	38.1%	73.9%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	13.35	6.94	6.02	52.0%	45.1%	86.7%
211101 General Staff Salaries	5.70	2.85	2.64	50.0%	46.3%	92.7%
211103 Allowances (Inc. Casuals, Temporary)	0.86	0.44	0.38	51.2%	44.7%	87.3%
212102 Pension for General Civil Service	0.43	0.22	0.18	50.0%	42.3%	84.6%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	42.0%	84.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	45.6%	91.3%
213004 Gratuity Expenses	0.35	0.35	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	39.0%	78.1%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.01	0.01	31.6%	24.0%	76.0%
221006 Commissions and related charges	0.03	0.02	0.02	61.4%	58.0%	94.5%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	51.1%	48.4%	94.8%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	45.6%	91.3%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	1.94	0.98	0.94	50.4%	48.5%	96.2%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.08	50.4%	48.2%	95.8%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	49.6%	99.2%
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%	49.9%	99.8%
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%	21.2%	42.4%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.04	0.04	50.0%	47.9%	95.8%
224001 Medical Supplies	0.04	0.02	0.02	50.0%	42.3%	84.7%
224004 Cleaning and Sanitation	0.90	0.45	0.42	50.0%	47.1%	94.2%
224005 Uniforms, Beddings and Protective Gear	0.52	0.26	0.25	50.0%	48.1%	96.2%
225001 Consultancy Services- Short term	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.07	0.03	0.03	50.0%	49.7%	99.4%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.08	0.08	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.69	0.35	0.34	50.9%	49.3%	97.0%
228002 Maintenance - Vehicles	0.13	0.06	0.05	50.0%	42.4%	84.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.10	0.10	50.0%	50.0%	99.9%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	44.1%	88.2%
Class: Capital Purchases	3.66	1.82	0.46	49.8%	12.5%	25.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.03	0.01	50.0%	10.0%	20.0%
312101 Non-Residential Buildings	0.88	0.44	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.45	0.02	0.00	4.5%	0.0%	0.0%
312104 Other Structures	0.08	0.06	0.00	75.0%	0.0%	0.0%

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312202 Machinery and Equipment	0.75	0.25	0.00	33.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.43	0.43	0.20	100.0%	47.0%	47.0%
312212 Medical Equipment	0.88	0.46	0.22	52.9%	24.8%	47.0%
312213 ICT Equipment	0.14	0.13	0.03	94.2%	22.9%	24.3%
Class: Arrears	0.01	0.01	0.01	123.7%	123.7%	100.0%
321605 Domestic arrears (Budgeting)	0.01	0.01	0.01	123.7%	123.7%	100.0%
Total for Vote	17.02	8.78	6.49	51.6%	38.1%	73.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	17.02	8.78	6.49	51.6%	38.1%	73.9%
<i>Recurrent SubProgrammes</i>						
01 Management	13.18	6.79	6.03	51.5%	45.7%	88.8%
02 Internal Audit Section	0.03	0.02	0.00	50.0%	7.5%	15.1%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	1.97	0.46	51.8%	12.0%	23.2%
Total for Vote	17.02	8.78	6.49	51.6%	38.1%	73.9%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Program: 55 Provision of Specialised Mental Health Services

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 01 Administration and Management

Salaries and allowances paid, Hospital infrastructure and grounds maintained, vehicles, machinery and equipment maintained	All staff paid salaries and allowances 2 Hospital Management board meeting 6 Senior Management meetings Staff medical expenses and Utilities were paid Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	Item	Spent
		211101 General Staff Salaries	2,641,449
		211103 Allowances (Inc. Casuals, Temporary)	310,906
		212102 Pension for General Civil Service	183,117
		213001 Medical expenses (To employees)	17,465
		213002 Incapacity, death benefits and funeral expenses	15,700
		221001 Advertising and Public Relations	4,586
		221003 Staff Training	6,085
		221006 Commissions and related charges	15,306
		221007 Books, Periodicals & Newspapers	7,574
		221008 Computer supplies and Information Technology (IT)	10,996
		221009 Welfare and Entertainment	27,596
		221011 Printing, Stationery, Photocopying and Binding	64,514
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	2,417
		222001 Telecommunications	4,994
		223002 Rates	30,000
		223004 Guard and Security services	6,424
		223005 Electricity	133,929
		223006 Water	110,192
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	38,300
		224001 Medical Supplies	16,935
		224004 Cleaning and Sanitation	203,226
		224005 Uniforms, Beddings and Protective Gear	60,225
		227001 Travel inland	8,872
		227004 Fuel, Lubricants and Oils	29,614
		228001 Maintenance - Civil	342,386
		228002 Maintenance - Vehicles	43,929
		228003 Maintenance – Machinery, Equipment & Furniture	95,508
		228004 Maintenance – Other	28,477

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Wage funds were not fully utilized because of unfilled vacant posts

Total	4,465,720
Wage Recurrent	2,641,449
Non Wage Recurrent	1,824,271
AIA	0

Output: 02 Mental Health inpatient Services Provided

5,984 male and 3,366 female patients admitted, 30,800 investigations carried out in the laboratory, 2,750 investigations conducted in x-ray, 2,200 conducted in ultrasound and 8,500 newly admitted patients receiving uniforms and bedding	2,160 male and 1,130 female patients admitted 13,800 investigations conducted in the lab 388 investigations conducted in x-ray 619 conducted in ultrasound 156,554 patient days 3,290 patients provided with 3 meals a day 134% bed occupancy rate 431 male and 223 female rehabilitated 3,290 inpatients provided with uniforms and beddings	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 8,526 649 2,761 939,839 2,235 12,343 1,999 221,738 189,440 3,877 15,893 2,900
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Reasons for Variation in performance

Performance was affected by the COVID - 19 pandemic

Total	1,402,199
Wage Recurrent	0
Non Wage Recurrent	1,402,199
AIA	0

Output: 03 Long Term Planning for Mental Health

Research conducted	1. Research on knowledge, attitude and practices of medical staff towards the management of COVID - 19 in Butabika Hospital is on going 2. A study of nutrition status and its associated factors among patients admitted on the sick and convalescent wards at Butabika Hospital is also on going	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,000 4,927 3,000 2,500 5,000
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Reasons for Variation in performance

No variation

Total	18,427
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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	18,427
		AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

14,696 male and 14,696 female attended to in the Mental Health Clinic, 2,613 male and 2,316 female attended to in the Child Mental Clinic, 845 male and 36 female attended to in the Alcohol and Drug Unit and 44,000 patients attended to in OPD	9,479 male and 8,727 female attended to in the Mental Health clinic 1,471 male and 1,763 female attended to in the Child Mental Health Clinic 285 male and 93 female attended to in the Alcohol and Drug Clinic 13,960 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	26,199
		221007 Books, Periodicals & Newspapers	1,099
		221008 Computer supplies and Information Technology (IT)	672
		221011 Printing, Stationery, Photocopying and Binding	1,896
		222001 Telecommunications	1,999
		227001 Travel inland	2,198
		227004 Fuel, Lubricants and Oils	15,295
		228002 Maintenance - Vehicles	1,499

Reasons for Variation in performance

The increased numbers were due to availability of transport following easing of COVID-19 lockdown and election stressors

	Total	50,856
	Wage Recurrent	0
	Non Wage Recurrent	50,856
	AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

60 outreach clinics conducted, 1,830 male and 1,689 female patients seen in the clinics, 24 support supervision visits to regional referral Hospital and 900 patients resettled	30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi 1,498 male and 1,912 female patients seen in the clinics 91 clients participated in transitional programmes 8 visits to regional referral hospitals mental health units. Visited Arua, Fortportal, Soroti, Masaka, Jinja, Kabale Mbale and Hoima, 213 patients resettled within kampala/wakiso and 262 patients resettled up country	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	24,250
		221011 Printing, Stationery, Photocopying and Binding	1,049
		222001 Telecommunications	1,979
		227001 Travel inland	12,250
		227004 Fuel, Lubricants and Oils	17,580
		228002 Maintenance - Vehicles	5,096

Reasons for Variation in performance

The increased numbers were due to availability of transport following easing of COVID-19 lockdown and election stressors

	Total	62,203
	Wage Recurrent	0
	Non Wage Recurrent	62,203
	AIA	0

Output: 06 Immunisation Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Conduct immunization	2,725 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

The increase was due National immunization days in october

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
AIA	0

Output: 19 Human Resource Management Services

Payroll, pension, gratuity, reward and sanction managed	1. Managed payroll 2. Managed pension and gratuity 3. Managed reward and sanction 4. Supported performance management of staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	3,500

Reasons for Variation in performance

No variation

Total	10,000
Wage Recurrent	0
Non Wage Recurrent	10,000
AIA	0

Output: 20 Records Management Services

Reports compiled, secure storage facilities, audit medical records	1. Compiled statistical reports 2. Conserved and preserved medical records 3. Managed records and assisted users	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	400

Reasons for Variation in performance

No variation

Total	2,400
Wage Recurrent	0
Non Wage Recurrent	2,400
AIA	0

Arrears

Total For SubProgramme	6,016,806
Wage Recurrent	2,641,449
Non Wage Recurrent	3,375,357
AIA	0

Recurrent Programmes

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Performance of controls in place, monitored, conformity of procurement and financial regulations monitored	1. Reviewed payments 2. Reviewed procurement 3. Managed Assets 4. Managed payroll management 5. Audited payroll 6. Reviewed financial statement 7. Reviewed inventory management	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	500

Reasons for Variation in performance

No variation

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

Strategic plan developed	Development of the Strategic Plan is on going	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

CCTV cameras installed, 6 computers procured and 1 psychometric tool procured	1. 18 CCTV cameras delivered and installed 2. 5 desktops, 5 UPS and 1 note book laptop delivered and installed	Item	Spent
		312213 ICT Equipment	31,536

Reasons for Variation in performance

No variation

Total	31,536
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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
		GoU Development	31,536
		External Financing	0
		AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted medical equipment including chemistry analyzer, 2 ECG machines, ultrasound machine , 1 heavy duty washing machines and an incinerator procured	1. Procurement of one heavy duty washing machine - Awaiting Solicitor General clearance 2. Procurement of one incinerator - Awaiting Solicitor General clearance 3. Procurement of a Chemistry analyzer - Under administrative review by PPDA 4. Two ECG machine was delivered 5. One ultra sound machines where delivered	Item 312212 Medical Equipment	Spent 217,200
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Reasons for Variation in performance

Delays in procurement of a chemistry analyzer due to the administrative review by PPDA

Total	217,200
GoU Development	217,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture including Hospital beds	1. Assorted furniture including 69 chairs, 29 desks, 8 cup boards, 100 benches and others where delivered 2. Contract for supply of beds was awarded	Item 312203 Furniture & Fixtures	Spent 203,645
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Reasons for Variation in performance

No variation

Total	203,645
GoU Development	203,645
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Extension of perimeter wall, completion of the female admission ward, renovation of Kirinya wards, installation of 3 cooking stoves and construction of toilets at OPD and children's ward	1. Contract of contraction of the perimeter wall - Awaiting Solicitor General clearance 2. Extension of female admission ward - Contract completed 3. Renovation of kirinya ward AB - Awaiting Solicitor General clearance 4. Installation of 3 kitchen stoves - Contract was awarded 5. Construction of toilet at OPD - Procurement initiated	Item 281504 Monitoring, Supervision & Appraisal of Capital work	Spent 6,000
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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	<i>UShs Thousand</i>
		Total	6,000
		GoU Development	6,000
		External Financing	0
		AIA	0
		Total For SubProgramme	458,381
		GoU Development	458,381
		External Financing	0
		AIA	0
		GRAND TOTAL	6,477,687
		Wage Recurrent	2,641,449
		Non Wage Recurrent	3,377,857
		GoU Development	458,381
		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
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	1,333,267
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	146,845
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	88,709
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	7,065
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	9,200
Machinery and equipment maintained		221001 Advertising and Public Relations	2,636
		221003 Staff Training	6,085
		221006 Commissions and related charges	5,709
		221007 Books, Periodicals & Newspapers	4,584
		221008 Computer supplies and Information Technology (IT)	6,322
		221009 Welfare and Entertainment	16,946
		221011 Printing, Stationery, Photocopying and Binding	32,257
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	2,417
		222001 Telecommunications	3,954
		223002 Rates	30,000
		223004 Guard and Security services	3,874
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		224001 Medical Supplies	14,373
		224004 Cleaning and Sanitation	142,547
		224005 Uniforms, Beddings and Protective Gear	25,225
		227001 Travel inland	5,382
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	170,207
		228002 Maintenance - Vehicles	25,788
		228003 Maintenance – Machinery, Equipment & Furniture	56,655
		228004 Maintenance – Other	14,702

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	US\$ Thousand
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Wage funds were not fully utilized because of unfilled vacant posts

Total	2,314,113
Wage Recurrent	1,333,267
Non Wage Recurrent	980,846
<i>AIA</i>	0

Output: 02 Mental Health inpatient Services Provided

1,496 male and 842 female patients admitted	953 male and 539 female patients admitted	Item	Spent
7,700 investigations conducted in the lab	6,689 investigations conducted in the lab	211103 Allowances (Inc. Casuals, Temporary)	4,263
688 investigations conducted in x-ray	191 investigations conducted in x-ray	221009 Welfare and Entertainment	1,530
550 conducted in ultrasound	293 conducted in ultrasound	221010 Special Meals and Drinks	582,651
78,500 patient's bed days	71,176 patient days 1,492 patients provided with 3 meals a day	221011 Printing, Stationery, Photocopying and Binding	285
145% bed occupancy rate	122% bed occupancy rate	221012 Small Office Equipment	6,126
263 male and 120 female rehabilitated	211 male and 100 female rehabilitated	222001 Telecommunications	1,999
2,125 newly admitted patients provided with uniforms and beddings	1,492 inpatients provided with uniforms and beddings	224004 Cleaning and Sanitation	140,214
		224005 Uniforms, Beddings and Protective Gear	94,954
		227001 Travel inland	1,879
		227004 Fuel, Lubricants and Oils	7,946
		228002 Maintenance - Vehicles	2,900

Reasons for Variation in performance

Performance was affected by the COVID - 19 pandemic

Total	844,747
Wage Recurrent	0
Non Wage Recurrent	844,747
<i>AIA</i>	0

Output: 03 Long Term Planning for Mental Health

Mental Health Research conducted. (1 Short term research undertakings)	1. Research on knowledge, attitude and practices of medical staff towards the management of COVID - 19 in Butabika Hospital is on going	Item	Spent
	2. A study of nutrition status and its associated factors among patients admitted on the sick and convalescent wards at Butabika Hospital is being conducted	211103 Allowances (Inc. Casuals, Temporary)	1,500
		221007 Books, Periodicals & Newspapers	3,079
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation

Total	12,329
Wage Recurrent	0
Non Wage Recurrent	12,329
<i>AIA</i>	0

Output: 04 Specialised Outpatient and PHC Services Provided

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	US\$ Thousand
3,674 male and 3,674 female attended to in the Mental Health clinic	4,582 male and 4,363 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	699 male and 1,011 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	163 male and 22 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	700
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	7,109 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	72
		221011 Printing, Stationery, Photocopying and Binding	98
		222001 Telecommunications	1,999
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	1,499

Reasons for Variation in performance

The increased numbers were due to availability of transport following easing of COVID-19 lockdown and election stressors

Total	26,213
Wage Recurrent	0
Non Wage Recurrent	26,213
<i>AIA</i>	0

Output: 05 Community Mental Health Services and Technical Supervision

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	Item	Spent
458 male and 422 female patients seen in the clinics	764 male and 864 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	12,125
6 visits to regional referral hospitals mental health units	52 clients participated in transitional programmes	221011 Printing, Stationery, Photocopying and Binding	525
225 patients resettled	4 visits to regional referral hospitals mental health units. Visited Jinja, Kabale, Mbale and Hoima.	222001 Telecommunications	1,979
	65 patients resettled within kampala/wakiso and 174 patients resettled up country	227001 Travel inland	7,369
		227004 Fuel, Lubricants and Oils	10,981
		228002 Maintenance - Vehicles	4,012

Reasons for Variation in performance

The increased numbers were due to availability of transport following easing of COVID-19 lockdown and election stressors

Total	36,990
Wage Recurrent	0
Non Wage Recurrent	36,990
<i>AIA</i>	0

Output: 06 Immunisation Services

500 Children immunized	1,862 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,856

Reasons for Variation in performance

The increase was due National immunization days in october

Total	3,856
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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
		Wage Recurrent	0
		Non Wage Recurrent	3,856
		AIA	0

Output: 19 Human Resource Management Services

		Item	Spent
1. Management of payroll	1. Managed payroll		
2. Management of pension and gratuity	2. Managed pension and gratuity	211103 Allowances (Inc. Casuals, Temporary)	1,528
3. Pre- retirement training	3. Managed reward and sanction	221003 Staff Training	2,500
	4. Supported performance management of staff	221011 Printing, Stationery, Photocopying and Binding	750
		227001 Travel inland	2,658

Reasons for Variation in performance

No variation

Total	7,436
Wage Recurrent	0
Non Wage Recurrent	7,436
AIA	0

Output: 20 Records Management Services

		Item	Spent
1. Compiling statistical reports	1. Compiled statistical reports		
2. Documentation of medical reports	2. Conserved and preserved medical records	211103 Allowances (Inc. Casuals, Temporary)	1,000
3. Providing supplies for medical records	3. Managed records and assisted users	221011 Printing, Stationery, Photocopying and Binding	500
4. Managing medical records		227001 Travel inland	150

Reasons for Variation in performance

No variation

Total	1,650
Wage Recurrent	0
Non Wage Recurrent	1,650
AIA	0

Arrears

Total For SubProgramme	3,247,333
Wage Recurrent	1,333,267
Non Wage Recurrent	1,914,066
AIA	0

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

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
1. Review of payments	1. Review of payments	Item	Spent
2. Review of procurement	2. Review of procurement	211103 Allowances (Inc. Casuals, Temporary)	500
3. Assets management	3. Asset management	221011 Printing, Stationery, Photocopying and Binding	500
4. Payroll management	4. Payroll management	227001 Travel inland	250

Reasons for Variation in performance

No variation

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

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

Contract award	Contract was awarded	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

1. CCTV cameras installed	1. 18 CCTV cameras delivered and installed	Item	Spent
2. 6 computers delivered	2. 5 desktops, 5 UPS and 1 note book laptop delivered and installed	312213 ICT Equipment	31,536

Reasons for Variation in performance

No variation

Total	31,536
GoU Development	31,536
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

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
Contracts for supply of a washing machine, incinerator, chemistry analyzer, ECG machine and ultra sound machine awarded	1. Procurement of one heavy duty washing machine - Awaiting Solicitor General clearance 2. Procurement of one incinerator - Awaiting Solicitor General clearance 3. Procurement of a Chemistry analyzer - Under administrative review by PPDA 4. Two ECG machine were delivered 5. One ultra sound machines was delivered	Item 312212 Medical Equipment	Spent 217,200

Reasons for Variation in performance

Delays in procurement of a chemistry analyzer due to the administrative review by PPDA

Total	217,200
GoU Development	217,200
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture delivered	1. Assorted furniture including 69 chairs, 29 desks, 8 cup boards, 100 benches and others where delivered 2. Contract for supply of beds was awarded	Item 312203 Furniture & Fixtures	Spent 199,223
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Reasons for Variation in performance

No variation

Total	199,223
GoU Development	199,223
External Financing	0
AIA	0

Output: 80 Hospital Construction/rehabilitation

Evaluation report considered by the Contract Committee	1. Contract of contraction of the perimeter wall - Awaiting Solicitor General clearance 2. Extension of female admission ward - Contract completed 3. Renovation of kirinya ward AB - Awaiting Solicitor General clearance 4. Installation of 3 kitchen stoves - Contract was awarded 5. Construction of toilet at OPD - Procurement initiated	Item	Spent
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Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	447,959

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
		GoU Development	447,959
		External Financing	0
		AIA	0
		GRAND TOTAL	3,696,543
		Wage Recurrent	1,333,267
		Non Wage Recurrent	1,915,316
		GoU Development	447,959
		External Financing	0
		AIA	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Program: 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	194,450	0	194,450
3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	55,593	0	55,593
Staff medical expenses paid	212102 Pension for General Civil Service	33,362	0	33,362
Utilities paid	213001 Medical expenses (To employees)	3,335	0	3,335
Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
Machinery and equipment maintained	213004 Gratuity Expenses	348,672	0	348,672
	221001 Advertising and Public Relations	1,286	0	1,286
	221003 Staff Training	2,713	0	2,713
	221006 Commissions and related charges	889	0	889
	221007 Books, Periodicals & Newspapers	676	0	676
	223004 Guard and Security services	8,724	0	8,724
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,700	0	1,700
	224001 Medical Supplies	3,065	0	3,065
	224004 Cleaning and Sanitation	18,485	0	18,485
	224005 Uniforms, Beddings and Protective Gear	9,775	0	9,775
	228001 Maintenance - Civil	10,735	0	10,735
	228002 Maintenance - Vehicles	1,062	0	1,062
	228003 Maintenance – Machinery, Equipment & Furniture	72	0	72
	228004 Maintenance – Other	3,797	0	3,797
	Total	699,890	0	699,890
	Wage Recurrent	194,450	0	194,450
	Non Wage Recurrent	505,440	0	505,440
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

Output: 02 Mental Health inpatient Services Provided

1,496 male and 842 female patients admitted	Item	Balance b/f	New Funds	Total
7,700 investigations conducted in the lab	221008 Computer supplies and Information Technology (IT)	649	0	649
688 investigations conducted in x-ray	221010 Special Meals and Drinks	37,130	0	37,130
550 conducted in ultrasound	221011 Printing, Stationery, Photocopying and Binding	1,665	0	1,665
78,500 patient's bed days	221012 Small Office Equipment	100	0	100
145% bed occupancy rate	224004 Cleaning and Sanitation	7,881	0	7,881
263 male and 120 female rehabilitated	227001 Travel inland	120	0	120
2,125 newly admitted patients provided with uniforms and beddings	227004 Fuel, Lubricants and Oils	1	0	1
	228002 Maintenance - Vehicles	1,947	0	1,947
	Total	49,493	0	49,493
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,493	0	49,493
	AIA	0	0	0

Output: 03 Long Term Planning for Mental Health

Mental Health Research conducted. (1 Short term research undertakings)	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	73	0	73
	Total	73	0	73
	Wage Recurrent	0	0	0
	Non Wage Recurrent	73	0	73
	AIA	0	0	0

Output: 04 Specialised Outpatient and PHC Services Provided

3,674 male and 3,674 female attended to in the Mental Health clinic	Item	Balance b/f	New Funds	Total
653 male and 579 female attended to in the Child Mental Health Clinic	221008 Computer supplies and Information Technology (IT)	527	0	527
211 male and 9 female attended to in the Alcohol and Drug Clinic	221011 Printing, Stationery, Photocopying and Binding	1,701	0	1,701
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	228002 Maintenance - Vehicles	1,499	0	1,499
	Total	3,727	0	3,727
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,727	0	3,727
	AIA	0	0	0

Output: 05 Community Mental Health Services and Technical Supervision

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	Item	Balance b/f	New Funds	Total
458 male and 422 female patients seen in the clinics	222001 Telecommunications	20	0	20
6 visits to regional referral hospitals mental health units	228002 Maintenance - Vehicles	5,096	0	5,096
225 patients resettled	Total	5,116	0	5,116
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,116	0	5,116
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

Output: 06 Immunisation Services

500 Children immunized

Output: 19 Human Resource Management Services

1. Management of payroll
2. Development of the wage bill and retirement plan
3. Managing pension and gratuity
4. Supporting performance management of staff

Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1. Compiling statistical reports				
2. Managing records and assisting users	227001 Travel inland	100	0	100
3. Managing leave				
4. Auditing internal medical records system				
	Total	100	0	100
	Wage Recurrent	0	0	0
	Non Wage Recurrent	100	0	100
	AIA	0	0	0

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
1. Review of payments				
2. Review of procurement	211101 General Staff Salaries	14,064	0	14,064
3. Asset management				
4. Payroll management				
	Total	14,064	0	14,064
	Wage Recurrent	14,064	0	14,064
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
Completion of the Strategic Plan				
	225001 Consultancy Services- Short term	150,000	0	150,000
	Total	150,000	0	150,000
	GoU Development	150,000	0	150,000
	External Financing	0	0	0
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

Capital Purchases

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

N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	98,464	0	98,464
	Total	98,464	0	98,464
	<i>GoU Development</i>	<i>98,464</i>	<i>0</i>	<i>98,464</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

1. Heavy duty washing machine - Contract signing and delivery	Item	Balance b/f	New Funds	Total
2. Incinerator - Contract signing and delivery	312202 Machinery and Equipment	250,000	0	250,000
3. Chemistry analyzer - Clearances from PPDA and Solicitor General	312212 Medical Equipment	245,300	0	245,300
	Total	495,300	0	495,300
	<i>GoU Development</i>	<i>495,300</i>	<i>0</i>	<i>495,300</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

Delivery of beds	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	229,355	0	229,355
	Total	229,355	0	229,355
	<i>GoU Development</i>	<i>229,355</i>	<i>0</i>	<i>229,355</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: 80 Hospital Construction/rehabilitation

1. Contract for the construction of the perimeter wall phase two and works commenced	Item	Balance b/f	New Funds	Total
2. Contract for renovation of kirinya ward AB signed and work commenced	281504 Monitoring, Supervision & Appraisal of Capital work	24,000	0	24,000
3. Works for the installation of the 3 kitchen stoves completed	312101 Non-Residential Buildings	438,075	0	438,075
4. Construction of a toilet OPD awaiting Contracts Committee approval	312102 Residential Buildings	20,000	0	20,000
	312104 Other Structures	60,000	0	60,000
	Total	542,075	0	542,075
	<i>GoU Development</i>	<i>542,075</i>	<i>0</i>	<i>542,075</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,287,656	0	2,287,656
	<i>Wage Recurrent</i>	<i>208,514</i>	<i>0</i>	<i>208,514</i>
	<i>Non Wage Recurrent</i>	<i>563,948</i>	<i>0</i>	<i>563,948</i>
	<i>GoU Development</i>	<i>1,515,194</i>	<i>0</i>	<i>1,515,194</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>