

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	3.832	75.0%	67.2%	89.6%
	Non Wage	7.505	5.723	5.376	76.3%	71.6%	93.9%
Dev.	GoU	3.808	3.574	1.222	93.9%	32.1%	34.2%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.013	13.572	10.429	79.8%	61.3%	76.8%
Total GoU+Ext Fin (MTEF)		17.013	13.572	10.429	79.8%	61.3%	76.8%
	Arrears	0.008	0.010	0.010	123.7%	123.7%	100.0%
Total Budget		17.021	13.583	10.440	79.8%	61.3%	76.9%
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		17.021	13.583	10.440	79.8%	61.3%	76.9%
Total Vote Budget Excluding Arrears		17.013	13.572	10.429	79.8%	61.3%	76.8%

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	17.01	13.57	10.43	79.8%	61.3%	76.8%
Total for Vote	17.01	13.57	10.43	79.8%	61.3%	76.8%

Matters to note in budget execution

Performance generally slowed down due to COVID-19 situation

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	
0.088 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Awaiting for tax invoice	
<i>Items</i>	

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40,060,338.000 UShs	228002 Maintenance - Vehicles
Reason: Awaiting for tax invoice	
16,201,276.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
Reason: Supplies not yet delivered	
12,215,750.000 UShs	221003 Staff Training
Reason: Insufficient funds	
6,424,000.000 UShs	223004 Guard and Security services
Reason: Awaiting for tax invoice	
5,571,348.000 UShs	221012 Small Office Equipment
Reason: Insufficient funds	
2.344 Bn Shs	SubProgram/Project :1572 Retooling of Butabika National Referral Hospital
Reason: Awaiting for delivery	
Items	
750,000,000.000 UShs	312202 Machinery and Equipment
Reason: Awaiting for delivery	
445,990,579.000 UShs	312102 Residential Buildings
Reason: Awaiting for certificates of payment	
396,416,562.000 UShs	312101 Non-Residential Buildings
Reason: Awaiting for delivery	
304,300,000.000 UShs	312212 Medical Equipment
Reason: Awaiting for delivery	
229,355,000.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting for 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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Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
% increase of referred mental health cases managed; bed occupancy rate	Percentage	15%	20.3%

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 Q3
No. of investigations conducted	Number	38000	21288
No. of male and female admitted	Number	9350	5055
Referral cases in	Number	510	1076
KeyOutPut : 04 Specialised Outpatient and PHC Services Provided			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of out-patients in specialized clinics	Number	17000	12296
No. of male and female attended to in the adolesce	Number	4929	4791
No. of male and female attended to in the mental h	Number	29392	26341
No. of patients attended to in the general outpati	Number	44000	21279
KeyOutPut : 05 Community Mental Health Services and Technical Supervision			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q3
No. of male and female patients seen in the outreach clinics	Number	3519	5138
No. of Technical support supervision visits conducted	Number	24	12
No. of outreach clinics conducted	Number	60	45
No. of visits to regional referral hospitals	Number	24	12

Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing and beddings)
2. Provision of general outpatient care
3. Community outreach clinics
4. Resettlement of patients
5. Training health workers and students in mental health care
6. Completion of the construction of the wall phase 2, renovation of of kirinya AB ward and toilets at OPD
7. Procure a Chemistry analyzer, washing machine and an incinerator

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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	17.02	13.58	10.44	79.8%	61.3%	76.9%
<i>Class: Outputs Provided</i>	<i>13.35</i>	<i>10.15</i>	<i>9.21</i>	<i>76.0%</i>	<i>68.9%</i>	<i>90.7%</i>
085501 Administration and Management	10.14	7.73	6.95	76.2%	68.5%	89.9%
085502 Mental Health inpatient Services Provided	2.89	2.18	2.05	75.5%	71.0%	94.0%
085503 Long Term Planning for Mental Health	0.04	0.03	0.02	75.0%	63.2%	84.2%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.07	75.3%	67.2%	89.3%
085505 Community Mental Health Services and Technical Supervision	0.14	0.10	0.09	70.0%	62.4%	89.1%
085506 Immunisation Services	0.01	0.01	0.01	75.0%	50.0%	66.7%
085519 Human Resource Management Services	0.02	0.02	0.01	75.0%	66.8%	89.0%
085520 Records Management Services	0.01	0.00	0.00	75.0%	65.0%	86.7%
<i>Class: Capital Purchases</i>	<i>3.66</i>	<i>3.42</i>	<i>1.22</i>	<i>93.6%</i>	<i>33.4%</i>	<i>35.7%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.14	0.14	0.13	100.0%	94.1%	94.1%
085577 Purchase of Specialised Machinery & Equipment	1.63	1.63	0.57	100.0%	35.1%	35.1%
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	1.23	0.32	84.0%	21.7%	25.9%
<i>Class: Arrears</i>	<i>0.01</i>	<i>0.01</i>	<i>0.01</i>	<i>123.7%</i>	<i>123.7%</i>	<i>100.0%</i>
085599 Arrears	0.01	0.01	0.01	123.7%	123.7%	100.0%
Total for Vote	17.02	13.58	10.44	79.8%	61.3%	76.9%

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
<i>Class: Outputs Provided</i>	<i>13.35</i>	<i>10.15</i>	<i>9.21</i>	<i>76.0%</i>	<i>68.9%</i>	<i>90.7%</i>
211101 General Staff Salaries	5.70	4.27	3.83	75.0%	67.2%	89.6%
211103 Allowances (Inc. Casuals, Temporary)	0.86	0.65	0.59	76.2%	68.9%	90.4%
212102 Pension for General Civil Service	0.43	0.32	0.28	75.0%	64.9%	86.5%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	61.8%	82.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	72.1%	72.1%	100.0%
213004 Gratuity Expenses	0.35	0.35	0.35	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	75.0%	56.1%	74.8%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.04	0.02	0.01	60.5%	26.4%	43.6%

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221006 Commissions and related charges	0.03	0.02	0.02	86.4%	65.3%	75.6%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	76.1%	65.5%	86.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	67.2%	89.6%
221009 Welfare and Entertainment	0.06	0.05	0.05	75.0%	75.0%	100.0%
221010 Special Meals and Drinks	1.94	1.47	1.40	75.8%	72.0%	94.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.11	75.6%	71.1%	94.1%
221012 Small Office Equipment	0.02	0.02	0.01	75.0%	52.6%	70.2%
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%	74.5%	99.3%
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%	53.8%	71.7%
223005 Electricity	0.27	0.20	0.20	75.0%	75.0%	100.0%
223006 Water	0.22	0.17	0.17	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.06	0.04	75.0%	54.7%	73.0%
224001 Medical Supplies	0.04	0.03	0.03	75.0%	63.5%	84.7%
224004 Cleaning and Sanitation	0.90	0.68	0.63	75.0%	70.0%	93.3%
224005 Uniforms, Beddings and Protective Gear	0.52	0.39	0.39	75.0%	74.8%	99.8%
225001 Consultancy Services- Short term	0.15	0.15	0.00	100.0%	0.0%	0.0%
227001 Travel inland	0.07	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.12	75.0%	74.6%	99.5%
228001 Maintenance - Civil	0.69	0.53	0.53	75.9%	75.9%	100.0%
228002 Maintenance - Vehicles	0.13	0.09	0.05	75.0%	43.2%	57.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.14	0.13	75.0%	70.0%	93.3%
228004 Maintenance – Other	0.06	0.05	0.05	76.9%	76.9%	100.0%
Class: Capital Purchases	3.66	3.42	1.22	93.6%	33.4%	35.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.05	0.03	75.0%	44.9%	59.9%
312101 Non-Residential Buildings	0.88	0.66	0.26	75.0%	29.8%	39.7%
312102 Residential Buildings	0.45	0.45	0.00	100.0%	0.0%	0.0%
312104 Other Structures	0.08	0.08	0.03	100.0%	37.5%	37.5%
312202 Machinery and Equipment	0.75	0.75	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.43	0.43	0.20	100.0%	47.0%	47.0%
312212 Medical Equipment	0.88	0.88	0.57	100.0%	65.2%	65.2%
312213 ICT Equipment	0.14	0.14	0.13	100.0%	94.1%	94.1%
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	13.58	10.44	79.8%	61.3%	76.9%

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

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<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	13.58	10.44	79.8%	61.3%	76.9%
<i>Recurrent SubProgrammes</i>						
01 Management	13.18	9.98	9.21	75.7%	69.9%	92.3%
02 Internal Audit Section	0.03	0.02	0.00	75.0%	11.3%	15.1%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	3.57	1.22	93.9%	32.1%	34.2%
Total for Vote	17.02	13.58	10.44	79.8%	61.3%	76.9%

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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 55 Provision of Specialised Mental Health Services			
Recurrent Programmes			
Subprogram: 01 Management			
Outputs Provided			
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	US\$ Thousand
Salaries and allowances paid, Hospital infrastructure and grounds maintained, vehicles, machinery and equipment maintained	All staff paid salaries and allowances 3 Hospital Management board meeting 9 Senior Management meetings Staff medical expenses and Utilities were paid Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223002 Rates 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 3,831,870 484,983 280,925 25,699 24,799 348,672 6,586 6,930 17,232 12,375 16,493 41,394 96,771 7,500 3,626 7,491 30,000 16,298 200,893 165,288 43,799 25,399 332,567 104,088 13,307 44,420 526,709 44,987 133,720 49,661
Reasons for Variation in performance		Total	6,944,480
No variation		Wage Recurrent	3,831,870

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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	US\$ Thousand
		Non Wage Recurrent	3,112,610
		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

3,298 male and 1,757 female patients admitted
6,689 investigations 21,288 conducted in the lab
561 investigations conducted in x-ray
925 conducted in ultrasound
235,110 inpatient days
122% bed occupancy rate
743 male and 351 female rehabilitated

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,789
221008 Computer supplies and Information Technology (IT)	962
221009 Welfare and Entertainment	4,141
221010 Special Meals and Drinks	1,395,872
221011 Printing, Stationery, Photocopying and Binding	5,019
221012 Small Office Equipment	13,093
222001 Telecommunications	2,998
224004 Cleaning and Sanitation	299,129
224005 Uniforms, Beddings and Protective Gear	284,159
227001 Travel inland	5,996
227004 Fuel, Lubricants and Oils	23,841
228002 Maintenance - Vehicles	2,900

Reasons for Variation in performance

Performance was affected due to COVID-19 pandemic

Total	2,050,898
Wage Recurrent	0
Non Wage Recurrent	2,050,898
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 being conducted
2. A study of nutrition status and its associated factors among patients admitted on the sick and convalescent wards at Butabika Hospital was completed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,994
221007 Books, Periodicals & Newspapers	4,927
221011 Printing, Stationery, Photocopying and Binding	3,200
227001 Travel inland	3,750
227004 Fuel, Lubricants and Oils	7,500

Reasons for Variation in performance

No variation

Total	23,371
Wage Recurrent	0
Non Wage Recurrent	23,371
AIA	0

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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	US\$ Thousand
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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	13,820 male and 12,521 female attended to in the Mental Health clinic, 2,332 male and 2,459 female attended to in the Child Mental Health Clinic, 419 male and 131 female attended to in the Alcohol and Drug Clinic, 21,279 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)	39,299
		221007 Books, Periodicals & Newspapers	1,114
		221008 Computer supplies and Information Technology (IT)	672
		221011 Printing, Stationery, Photocopying and Binding	1,896
		222001 Telecommunications	2,884
		227001 Travel inland	3,297
		227004 Fuel, Lubricants and Oils	22,350
		228002 Maintenance - Vehicles	1,499

Reasons for Variation in performance

Performance was affected due to COVID-19 pandemic

Total	73,010
Wage Recurrent	0
Non Wage Recurrent	73,010
<i>AIA</i>	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	45 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi, 2,329 male and 2,809 female patients seen in the clinics, 131 clients participated in transitional programmes, 12 visits to regional referral hospitals mental health units. Visited Jinja, Kabale, Mbale, Hoima, Moroto, Mubende, Lira and Gulu. 241 patients resettled within kampala/wakiso and 340 patients resettled up country	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	36,374
		221011 Printing, Stationery, Photocopying and Binding	1,049
		222001 Telecommunications	2,998
		227001 Travel inland	18,374
		227004 Fuel, Lubricants and Oils	26,370
		228002 Maintenance - Vehicles	5,096

Reasons for Variation in performance

Mental health challenges increased due to COVID-19 pandemic and closure of mental health clinics increased on the patients seen in outreach clinics

Total	90,262
Wage Recurrent	0
Non Wage Recurrent	90,262
<i>AIA</i>	0

Output: 06 Immunisation Services

Conduct immunization	3,764 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000

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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
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Reasons for Variation in performance

Cumulative increase was due to national immunization day in October 2021

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
<i>AIA</i>	0

Output: 19 Human Resource Management Services

Payroll, pension, gratuity, reward and sanction managed	1. Managed payroll 2. Managed pension and gratuity 3. Managed rewards and sanctions 4. Supported performance management of staff	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,750
		221003 Staff Training	2,500
		221011 Printing, Stationery, Photocopying and Binding	1,850
		227001 Travel inland	5,250

Reasons for Variation in performance

No variation

Total	13,350
Wage Recurrent	0
Non Wage Recurrent	13,350
<i>AIA</i>	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)	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	750

Reasons for Variation in performance

No variation

Total	3,250
Wage Recurrent	0
Non Wage Recurrent	3,250
<i>AIA</i>	0

Arrears

Output: 99 Arrears

	Item	Spent
Reasons for Variation in performance		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0

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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
		AIA	0
		Total For SubProgramme	9,203,621
		Wage Recurrent	3,831,870
		Non Wage Recurrent	5,371,751
		AIA	0

Recurrent Programmes

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		Item	Spent
	1. Reviewed payments		
	2. Reviewed payroll	211103 Allowances (Inc. Casuals, Temporary)	1,500
	3. Audited IFMS		
	4. Reviewed procurement	221011 Printing, Stationery, Photocopying and Binding	1,500
	5. Managed assets		
	6. Reviewed financial statements	227001 Travel inland	750
	7. Reviewed inventory management		

Reasons for Variation in performance

No variation

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0
Total For SubProgramme	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
AIA	0

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

Strategic plan developed		Item	Spent
	Draft Strategic Plan was completed and was forwarded to National Planning Authority for approval		

Reasons for Variation in performance

There was a delay in procuring the consultant

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

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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	US\$ Thousand
CCTV cameras installed, 6 computers procured and 1 psychometric tool procured	18 CCTV cameras installed, 5 desktop computers, 5 UPS and 1 notebook laptop procured and the awaiting delivery	Item 312213 ICT Equipment	Spent 129,901

Reasons for Variation in performance

No variation

Total	129,901
GoU Development	129,901
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. Heavy duty washing machine - Awaiting delivery 2. Incinerator - Awaiting delivery 3. Procurement Chemistry analyzer - Awaiting delivery 4. Two ECG machines procured 5. One ultra sound machine procured	Item 312212 Medical Equipment	Spent 570,700
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Reasons for Variation in performance

There was a delay in procuring the Chemistry analyzer because of the administrative review

Total	570,700
GoU Development	570,700
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 cupboards, 100 benches and others were procured 2. 150 beds were procured	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. Construction of the perimeter wall, renovation of kirinya AB ward works are on going 2. Extension of female admission ward was completed 3. Three kitchen stoves were installed 4. Contract for construction of toilets at OPD was awarded	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312104 Other Structures	Spent 26,950 260,696 30,000
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Vote:162 Butabika Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

	Total	317,646
GoU Development		317,646
External Financing		0
AIA		0
Total For SubProgramme		1,221,892
GoU Development		1,221,892
External Financing		0
AIA		0
GRAND TOTAL		10,429,263
Wage Recurrent		3,831,870
Non Wage Recurrent		5,375,501
GoU Development		1,221,892
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	1,190,421
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	174,077
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	97,809
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	8,234
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	9,099
Machinery and equipment maintained		213004 Gratuity Expenses	348,672
		221001 Advertising and Public Relations	2,000
		221003 Staff Training	845
		221006 Commissions and related charges	1,926
		221007 Books, Periodicals & Newspapers	4,801
		221008 Computer supplies and Information Technology (IT)	5,498
		221009 Welfare and Entertainment	13,798
		221011 Printing, Stationery, Photocopying and Binding	32,257
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	2,497
		223004 Guard and Security services	9,874
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,499
		224001 Medical Supplies	8,464
		224004 Cleaning and Sanitation	129,341
		224005 Uniforms, Beddings and Protective Gear	43,863
		227001 Travel inland	4,436
		227004 Fuel, Lubricants and Oils	14,807
		228001 Maintenance - Civil	184,322
		228002 Maintenance - Vehicles	1,058
		228003 Maintenance – Machinery, Equipment & Furniture	38,212
		228004 Maintenance – Other	21,184

Reasons for Variation in performance

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No variation

Total	2,478,760
Wage Recurrent	1,190,421
Non Wage Recurrent	1,288,339
<i>AIA</i>	0

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,138 male and 627 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
7,700 investigations conducted in the lab	7,488 investigations conducted in the lab	221008 Computer supplies and Information Technology (IT)	312
688 investigations conducted in x-ray	173 investigations conducted in x-ray	221009 Welfare and Entertainment	1,380
550 conducted in ultrasound	173 conducted in ultrasound	221010 Special Meals and Drinks	456,033
78,500 patient's bed days	78,556 inpatient days	221011 Printing, Stationery, Photocopying and Binding	2,784
145% bed occupancy rate	135% bed occupancy rate	221012 Small Office Equipment	750
263 male and 120 female rehabilitated	312 male and 128 female rehabilitated	222001 Telecommunications	999
2,125 newly admitted patients provided with uniforms and beddings		224004 Cleaning and Sanitation	77,391
		224005 Uniforms, Beddings and Protective Gear	94,720
		227001 Travel inland	2,119
		227004 Fuel, Lubricants and Oils	7,948

Reasons for Variation in performance

Performance was affected due to COVID-19 pandemic

Total	648,699
Wage Recurrent	0
Non Wage Recurrent	648,699
<i>AIA</i>	0

Output: 03 Long Term Planning for Mental Health

		Item	Spent
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 was completed	211103 Allowances (Inc. Casuals, Temporary)	994
	2. A study of nutrition status and its associated factors among patients admitted on the sick and convalescent wards at Butabika Hospital was completed	221011 Printing, Stationery, Photocopying and Binding	200
		227001 Travel inland	1,250
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	4,944
Wage Recurrent	0
Non Wage Recurrent	4,944
<i>AIA</i>	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	US\$ Thousand
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Output: 04 Specialised Outpatient and PHC Services Provided

		Item	Spent
3,674 male and 3,674 female attended to in the Mental Health clinic	4,341 male and 3,794 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	13,100
653 male and 579 female attended to in the Child Mental Health Clinic	861 male and 696 female attended to in the Child Mental Health Clinic	221007 Books, Periodicals & Newspapers	15
211 male and 9 female attended to in the Alcohol and Drug Clinic	134 male and 38 female attended to in the Alcohol and Drug Clinic	222001 Telecommunications	885
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	7,319 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,056

Reasons for Variation in performance

Performance was affected due to COVID-19 pandemic

Total	22,154
Wage Recurrent	0
Non Wage Recurrent	22,154
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	12,125
458 male and 422 female patients seen in the clinics	831 male and 897 female patients seen in the clinics	222001 Telecommunications	1,019
6 visits to regional referral hospitals mental health units	40 clients participated in transitional programmes	227001 Travel inland	6,125
225 patients resettled	4 visits to regional referral hospitals mental health units. Visited Moroto, Mubende, Lira and Gulu	227004 Fuel, Lubricants and Oils	8,790
	28 patients resettled within kampala/wakiso and 78 patients resettled up country		

Reasons for Variation in performance

Mental health challenges increased due to COVID-19 pandemic and closure of mental health clinics increased on the patients seen in outreach clinics

Total	28,058
Wage Recurrent	0
Non Wage Recurrent	28,058
AIA	0

Output: 06 Immunisation Services

500 Children immunized	1,039 immunized	Item	Spent
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Reasons for Variation in performance

Cumulative increase was due to national immunization day in October 2021

Total	0
Wage Recurrent	0
Non 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	US\$ Thousand
		AIA	0
Output: 19 Human Resource Management Services			
1. Management of payroll		Item	Spent
2. Development of the wage bill and retirement plan		211103 Allowances (Inc. Casuals, Temporary)	1,250
3. Managing pension and gratuity		221011 Printing, Stationery, Photocopying and Binding	350
4. Supporting performance management of staff		227001 Travel inland	1,750
Reasons for Variation in performance			
No variation			
		Total	3,350
		Wage Recurrent	0
		Non Wage Recurrent	3,350
		AIA	0
Output: 20 Records Management Services			
1. Compiling statistical reports		Item	Spent
2. Managing records and assisting users		211103 Allowances (Inc. Casuals, Temporary)	500
3. Managing leave		227001 Travel inland	350
4. Auditing internal medical records system			
Reasons for Variation in performance			
No variation			
		Total	850
		Wage Recurrent	0
		Non Wage Recurrent	850
		AIA	0
Arrears			
		Total For SubProgramme	3,186,816
		Wage Recurrent	1,190,421
		Non Wage Recurrent	1,996,395
		AIA	0
Recurrent Programmes			
Subprogram: 02 Internal Audit Section			
Outputs Provided			
Output: 01 Administration and Management			
1. Review of payments	1. Reviewed payments	Item	Spent
2. Review of procurement	2. Reviewed payroll	211103 Allowances (Inc. Casuals, Temporary)	500
3. Asset management	3. Audited IFMS	221011 Printing, Stationery, Photocopying and Binding	500
4. Payroll management	4. Reviewed procurement	227001 Travel inland	250
Reasons for Variation in performance			
No variation			

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		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

Completion of the Strategic Plan	Draft Strategic Plan was completed and was forwarded to National Planning Authority for approval	Item	Spent
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Reasons for Variation in performance

There was a delay in procuring the consultant

Total	0
GoU Development	0
External Financing	0
AIA	0

Capital Purchases

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

N/A	18 CCTV cameras installed, 5 desktop computers, 5 UPS and 1 notebook laptop procured and the awaiting delivery	Item	Spent
		312213 ICT Equipment	98,365

Reasons for Variation in performance

No variation

Total	98,365
GoU Development	98,365
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

1. Heavy duty washing machine - Contract signing and delivery	1. Heavy duty washing machine - Awaiting delivery	Item	Spent
2. Incinerator - Contract signing and delivery	2. Incinerator - Awaiting delivery	312212 Medical Equipment	353,500
3. Chemistry analyzer - Clearances from PPDA and Solicitor General	3. Procurement Chemistry analyzer - Awaiting delivery		
	4. Two ECG machines procured		
	5. One ultra sound machine procured		

Reasons for Variation in performance

There was a delay in procuring the Chemistry analyzer because of the administrative review

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	US\$ Thousand
		Total	353,500
		GoU Development	353,500
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Delivery of beds	1. Assorted furniture including 69 chairs, 29 desks, 8 cupboards, 100 benches and others were procured 2. 150 beds were procured	Item	Spent
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
1. Contract for the construction of the perimeter wall phase two and works commenced	1. Construction of the perimeter wall, renovation of kirinya AB ward works are on going	Item	Spent
2. Contract for renovation of kirinya ward AB signed and work commenced	2. Extension of female admission ward was completed	281504 Monitoring, Supervision & Appraisal of Capital work	20,950
3. Works for the installation of the 3 kitchen stoves completed	3. Three kitchen stoves were installed	312101 Non-Residential Buildings	260,696
4. Construction of a toilet OPD awaiting Contracts Committee approval	4. Contract for construction of toilets at OPD was awarded	312104 Other Structures	30,000
Reasons for Variation in performance			
No variation			
		Total	311,646
		GoU Development	311,646
		External Financing	0
		AIA	0
		Total For SubProgramme	763,511
		GoU Development	763,511
		External Financing	0
		AIA	0
		GRAND TOTAL	3,951,576
		Wage Recurrent	1,190,421
		Non Wage Recurrent	1,997,645
		GoU Development	763,511
		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	421,979	0	421,979
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances (Inc. Casuals, Temporary)	59,705	0	59,705
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	43,793	0	43,793
Machinery and equipment maintained				
	213001 Medical expenses (To employees)	5,500	0	5,500
	221001 Advertising and Public Relations	2,222	0	2,222
	221003 Staff Training	10,666	0	10,666
	221006 Commissions and related charges	5,560	0	5,560
	223004 Guard and Security services	6,424	0	6,424
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,201	0	16,201
	224001 Medical Supplies	4,601	0	4,601
	224005 Uniforms, Beddings and Protective Gear	912	0	912
	228002 Maintenance - Vehicles	22,500	0	22,500
	228003 Maintenance – Machinery, Equipment & Furniture	9,650	0	9,650
	Total	609,714	0	609,714
	Wage Recurrent	421,979	0	421,979
	Non Wage Recurrent	187,735	0	187,735
	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				
7,700 investigations conducted in the lab				
688 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	986	0	986
550 conducted in ultrasound				
Total number of patients (patient bed days) 78,500 provided with meals 3 times a day	221010 Special Meals and Drinks	74,316	0	74,316
2,125 inpatients (new admissions) provided with uniforms and beddings	221011 Printing, Stationery, Photocopying and Binding	831	0	831
Percentage bed occupancy 145%	221012 Small Office Equipment	5,571	0	5,571
270 male and 120 female patients rehabilitated	224004 Cleaning and Sanitation	45,300	0	45,300
	228002 Maintenance - Vehicles	4,370	0	4,370
	Total	131,375	0	131,375
	Wage Recurrent	0	0	0
	Non Wage Recurrent	131,375	0	131,375
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

Output: 03 Long Term Planning for Mental Health

Mental Health Research conducted. (1 Short term research undertakings)	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	506	0	506
	221007 Books, Periodicals & Newspapers	2,573	0	2,573
	221011 Printing, Stationery, Photocopying and Binding	1,300	0	1,300
	Total	4,379	0	4,379
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,379</i>	<i>0</i>	<i>4,379</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Specialised Outpatient and PHC Services Provided

3,674 male and 3,674 female attended to in the Mental Health clinic 653 male and 579 female attended to in the Child Mental Health Clinic 211 male and 9 female attended to in the Alcohol and Drug Clinic 11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB, STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	385	0	385
	221008 Computer supplies and Information Technology (IT)	1,127	0	1,127
	221011 Printing, Stationery, Photocopying and Binding	3,500	0	3,500
	222001 Telecommunications	114	0	114
	227004 Fuel, Lubricants and Oils	592	0	592
	228002 Maintenance - Vehicles	2,998	0	2,998
	Total	8,715	0	8,715
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,715</i>	<i>0</i>	<i>8,715</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Community Mental Health Services and Technical Supervision

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitebika, Kawempe Katalamwa and Kitebi 458 male and 422 female patients seen in the clinics 105 clients participated in transitional programmes to enhance their social re-integration into the community 6 visits to regional referral hospitals mental health units 225 patients resettled	Item	Balance b/f	New Funds	Total
	221003 Staff Training	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	525	0	525
	228002 Maintenance - Vehicles	10,193	0	10,193
	Total	11,017	0	11,017
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,017</i>	<i>0</i>	<i>11,017</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

500 immunized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	Total	2,500	0	2,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>0</i>	<i>2,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

Output: 19 Human Resource Management Services

Managed payroll, developed wage bill and retirement plan, managed pension and gratuity, managed reward and sanction, supported performance management of staff	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	400	0	400
	Total	1,650	0	1,650
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,650</i>	<i>0</i>	<i>1,650</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 20 Records Management Services

Conducted internal medical records system audit, sensitized and trained, conducted research and assisted researchers, conserved and preserved medical records, managed records and assisted users, compiled statistical reports, managed leave	Item	Balance b/f	New Funds	Total
	221011 Printing, Stationery, Photocopying and Binding	500	0	500
	Total	500	0	500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>500</i>	<i>0</i>	<i>500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

1. Review of support supervision activities 2. Review of payroll 3. Review of payments 4. Review of procurements	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,096	0	21,096
	Total	21,096	0	21,096
	<i>Wage Recurrent</i>	<i>21,096</i>	<i>0</i>	<i>21,096</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1572 Retooling of Butabika National Referral Hospital

Outputs Provided

Output: 01 Administration and Management

Addressing comments from National Planning Authority and having the final Strategic Plan	Item	Balance b/f	New Funds	Total
	225001 Consultancy Services- Short term	150,000	0	150,000
	Total	150,000	0	150,000
	<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>150,000</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

Capital Purchases

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

Delivery of the tool	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	8,099	0	8,099
	Total	8,099	0	8,099
	<i>GoU Development</i>	<i>8,099</i>	<i>0</i>	<i>8,099</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

Delivery of the washing machine, incinerator and the Chemistry analyzer	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	750,000	0	750,000
	312212 Medical Equipment	304,300	0	304,300
	Total	1,054,300	0	1,054,300
	<i>GoU Development</i>	<i>1,054,300</i>	<i>0</i>	<i>1,054,300</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

N/A	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

Completion of the wall phase2, renovation of kirinya AB ward and toilets at OPD	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	18,050	0	18,050
	312101 Non-Residential Buildings	396,417	0	396,417
	312102 Residential Buildings	445,991	0	445,991
	312104 Other Structures	50,000	0	50,000
	Total	910,457	0	910,457
	<i>GoU Development</i>	<i>910,457</i>	<i>0</i>	<i>910,457</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	3,143,156	0	3,143,156
	<i>Wage Recurrent</i>	<i>443,074</i>	<i>0</i>	<i>443,074</i>
	<i>Non Wage Recurrent</i>	<i>347,870</i>	<i>0</i>	<i>347,870</i>
	<i>GoU Development</i>	<i>2,352,211</i>	<i>0</i>	<i>2,352,211</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>