

# Vote:162 Butabika Hospital

## QUARTER 1: 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 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.763	1.441	1.392	25.0%	24.2%	96.6%
Non Wage	7.805	2.460	1.735	31.5%	22.2%	70.5%
Devt. GoU	3.808	1.091	0.015	28.7%	0.4%	1.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.376</b>	<b>4.991</b>	<b>3.142</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.376</b>	<b>4.991</b>	<b>3.142</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.376</b>	<b>4.991</b>	<b>3.142</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.376</b>	<b>4.991</b>	<b>3.142</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.376</b>	<b>4.991</b>	<b>3.142</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>

**Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	17.38	4.99	3.14	28.7%	18.1%	62.9%
Sub-SubProgramme: 55 Provision of Specialised Mental Health Services	17.38	4.99	3.14	28.7%	18.1%	62.9%
<b>Total for Vote</b>	<b>17.38</b>	<b>4.99</b>	<b>3.14</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>

### Matters to note in budget execution

1. Most procurement had just been initiated
2. High rate of destruction of infrastructure by patients

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Departments , Projects	
Sub-SubProgramme 55 Provision of Specialised Mental Health Services	
<b>0.683 Bn Shs</b>	<i>Department/Project :01 Management</i>
Reason: Awaiting supplies	

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<i>Items</i>		
449,314,457.000 UShs	213004	Gratuity Expenses
Reason: Files being processed		
146,104,748.000 UShs	221010	Special Meals and Drinks
Reason: Awaiting supplies		
33,616,900.000 UShs	212102	Pension for General Civil Service
Reason: Verification of pensioners ongoing		
30,000,000.000 UShs	223002	Rates
Reason: Awaiting verification of property rates as submitted by KCCA		
11,218,450.000 UShs	228002	Maintenance - Vehicles
Reason: Repairs ongoing		
1.076 Bn Shs	<i>Department/Project :1572 Retooling of Butabika National Referral Hospital</i>	
Reason: Awaiting for contract award		
<i>Items</i>		
570,000,000.000 UShs	312102	Residential Buildings
Reason: Awaiting for contract award		
160,500,000.000 UShs	312101	Non-Residential Buildings
Reason: Awaiting for contract award		
120,000,000.000 UShs	312213	ICT Equipment
Reason: Awaiting for contract award		
75,000,000.000 UShs	312202	Machinery and Equipment
Reason:		
75,000,000.000 UShs	312203	Furniture & Fixtures
Reason: Awaiting for contract award		
<i>(ii) Expenditures in excess of the original approved budget</i>		

## V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators\*

Sub-SubProgramme : 55 Provision of Specialised Mental Health Services
Responsible Officer: Dr. Juliet Nakku
Sub-SubProgramme Outcome: Quality and accessible Specialised mental health services

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase of referred mental health cases managed; bed occupancy rate	Percentage	25%	17.2%

**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 55 Provision of Specialised Mental Health Services</b>			
<b>Department : 01 Management</b>			
<b>Budget OutPut : 02 Mental Health inpatient Services Provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of investigations conducted	Number	30800	10533
No. of male and female admitted	Number	9350	1343
Referral cases in	Number	1000	232
<b>Budget OutPut : 04 Specialised Outpatient and PHC Services Provided</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of out-patients in specialized clinics	Number	15000	3979
No. of male and female attended to in the adolesce	Number	4929	1284
No. of male and female attended to in the mental h	Number	29392	9161
No. of patients attended to in the general outpati	Number	38000	6273
<b>Budget OutPut : 05 Community Mental Health Services and Technical Supervision</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of male and female patients seen in the outreach clinics	Number	3519	1802
No. of Technical support supervision visits conducted	Number	17	4
No. of outreach clinics conducted	Number	60	15
No. of visits to regional referral hospitals	Number	17	4

### Performance highlights for the Quarter

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## QUARTER 1: Highlights of Vote Performance

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Training of health workers and students in mental health care.
- Maintenance of infrastructure
- Construction of perimeter wall phase 3
- Expansion of kireka ward
- Additional works for the radiology unit
- Renovation of Kirinya C ward

### V3: Details of Releases and Expenditure

Table V3.1: Releases and Expenditure by Budget Output\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 55 Provision of Specialised Mental Health Services</b>	<b>17.38</b>	<b>4.99</b>	<b>3.14</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>13.57</b>	<b>3.90</b>	<b>3.13</b>	<b>28.8%</b>	<b>23.0%</b>	<b>80.2%</b>
085501 Administration and Management	10.35	3.10	2.50	29.9%	24.2%	80.9%
085502 Mental Health inpatient Services Provided	2.88	0.72	0.56	25.1%	19.4%	77.2%
085503 Long Term Planning for Mental Health	0.04	0.01	0.00	25.0%	6.8%	27.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.02	25.3%	22.8%	90.1%
085505 Community Mental Health Services and Technical Supervision	0.14	0.03	0.03	23.3%	19.7%	84.6%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
085507 HIV/AIDS Mainstreaming	0.01	0.00	0.00	25.0%	25.0%	100.0%
085519 Human Resource Management Services	0.02	0.01	0.00	25.0%	15.0%	60.0%
085520 Records Management Services	0.01	0.00	0.00	25.0%	23.0%	92.0%
<b><i>Class: Capital Purchases</i></b>	<b>3.81</b>	<b>1.09</b>	<b>0.01</b>	<b>28.6%</b>	<b>0.4%</b>	<b>1.4%</b>
085576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.00	100.0%	0.0%	0.0%
085577 Purchase of Specialised Machinery & Equipment	0.48	0.15	0.00	31.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.15	0.08	0.00	50.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	3.06	0.75	0.01	24.4%	0.5%	2.0%
<b>Total for Vote</b>	<b>17.38</b>	<b>4.99</b>	<b>3.14</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b><i>Class: Outputs Provided</i></b>	<b>13.57</b>	<b>3.90</b>	<b>3.13</b>	<b>28.8%</b>	<b>23.0%</b>	<b>80.2%</b>
211101 General Staff Salaries	5.76	1.44	1.39	25.0%	24.2%	96.6%

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211103 Allowances (Inc. Casuals, Temporary)	0.87	0.22	0.22	25.3%	24.9%	98.4%
212102 Pension for General Civil Service	0.43	0.11	0.07	25.0%	17.2%	68.9%
213001 Medical expenses (To employees)	0.04	0.01	0.01	25.0%	24.8%	99.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.65	0.65	0.20	100.0%	30.7%	30.7%
221001 Advertising and Public Relations	0.02	0.01	0.00	25.0%	21.6%	86.5%
221002 Workshops and Seminars	0.00	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.03	0.00	0.00	15.7%	11.5%	73.4%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	25.0%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	25.0%	21.1%	84.3%
221009 Welfare and Entertainment	0.06	0.02	0.02	25.0%	25.0%	100.0%
221010 Special Meals and Drinks	1.94	0.48	0.34	25.0%	17.5%	69.9%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.04	0.04	25.2%	22.6%	89.9%
221012 Small Office Equipment	0.02	0.01	0.01	25.0%	24.3%	97.2%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	20.4%	81.5%
223002 Rates	0.03	0.03	0.00	100.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.27	0.07	0.07	25.0%	25.0%	100.0%
223006 Water	0.22	0.06	0.06	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.02	0.02	25.0%	25.0%	100.0%
224001 Medical Supplies	0.05	0.01	0.00	25.0%	4.3%	17.4%
224004 Cleaning and Sanitation	0.90	0.23	0.21	25.0%	23.4%	93.6%
224005 Uniforms, Beddings and Protective Gear	0.52	0.13	0.13	25.0%	24.9%	99.6%
227001 Travel inland	0.08	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.04	0.04	25.0%	22.9%	91.7%
228001 Maintenance - Civil	0.69	0.17	0.16	25.0%	23.5%	94.1%
228002 Maintenance - Vehicles	0.13	0.03	0.02	25.0%	16.4%	65.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.05	0.05	25.0%	23.8%	95.2%
228004 Maintenance – Other	0.06	0.02	0.02	25.0%	24.4%	97.4%
<b>Class: Capital Purchases</b>	<b>3.81</b>	<b>1.09</b>	<b>0.01</b>	28.6%	0.4%	1.4%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.02	0.01	25.0%	24.7%	98.7%
312101 Non-Residential Buildings	1.15	0.16	0.00	14.0%	0.0%	0.0%
312102 Residential Buildings	1.85	0.57	0.00	30.9%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.08	0.00	90.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.08	0.00	50.0%	0.0%	0.0%
312212 Medical Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.25	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

<b>Total for Vote</b>	<b>17.38</b>	<b>4.99</b>	<b>3.14</b>	28.7%	18.1%	62.9%
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**Table V3.3: Releases and Expenditure by Department and Project\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0855 Provision of Specialised Mental Health Services</b>	<b>17.38</b>	<b>4.99</b>	<b>3.14</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>
<i>Departments</i>						
01 Management	13.53	3.89	<b>3.12</b>	28.8%	23.1%	80.3%
02 Internal Audit Section	0.03	0.01	<b>0.00</b>	25.0%	7.9%	31.7%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	1.09	<b>0.01</b>	28.6%	0.4%	1.4%
<b>Total for Vote</b>	<b>17.38</b>	<b>4.99</b>	<b>3.14</b>	<b>28.7%</b>	<b>18.1%</b>	<b>62.9%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## QUARTER 1: 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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### Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

#### Departments

#### Department: 01 Management

#### Outputs Provided

#### Budget Output: 01 Administration and Management

		Item	Spent
Staff paid salaries and allowances	All staff paid salaries and allowances		
4 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,390,487
12 Senior Management meetings	1 Senior Management meetings		
Staff medical expenses paid	Staff medical expenses and Utilities were paid	211103 Allowances (Inc. Casuals, Temporary)	180,626
Utilities paid	Hospital infrastructure, grounds, vehicles,	212102 Pension for General Civil Service	74,623
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213001 Medical expenses (To employees)	10,299
Machinery and equipment maintained		213002 Incapacity, death benefits and funeral expenses	8,600
		213004 Gratuity Expenses	199,357
		221001 Advertising and Public Relations	4,700
		221003 Staff Training	3,446
		221006 Commissions and related charges	6,590
		221007 Books, Periodicals & Newspapers	4,125
		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
		222001 Telecommunications	2,497
		223004 Guard and Security services	7,574
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		224001 Medical Supplies	2,172
		224004 Cleaning and Sanitation	110,855
		224005 Uniforms, Beddings and Protective Gear	35,000
		227001 Travel inland	4,914
		227004 Fuel, Lubricants and Oils	16,057
		228001 Maintenance - Civil	163,272
		228002 Maintenance - Vehicles	19,051
		228003 Maintenance – Machinery, Equipment & Furniture	45,487
		228004 Maintenance – Other	15,725

#### Reasons for Variation in performance

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No variation

<b>Total</b>	<b>2,501,567</b>
Wage Recurrent	1,390,487
Non Wage Recurrent	1,111,080
Arrears	0
<b>AIA</b>	<b>0</b>

### Budget Output: 02 Mental Health inpatient Services Provided

9,350 patients admitted	867 male and 476 female patients admitted	<b>Item</b>	<b>Spent</b>
30,800 investigations conducted in the lab	10,533 investigations conducted in the lab	211103 Allowances (Inc. Casuals, Temporary)	4,263
1,000 investigations conducted in x-ray		221002 Workshops and Seminars	470
2,200 conducted in ultrasound	80 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	187
Total number of patients (patient bed days) 314,000 provided with meals 3 times a day, BOR 145%	277 conducted in ultrasound 27 conducted in MRI	221009 Welfare and Entertainment	1,380
	59,471 inpatient days	221010 Special Meals and Drinks	338,645
	123% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,408
	385 male and 140 female rehabilitated	221012 Small Office Equipment	6,045
	1,343 newly admitted patients provided with uniforms and beddings	222001 Telecommunications	999
		224004 Cleaning and Sanitation	100,268
		224005 Uniforms, Beddings and Protective Gear	94,249
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947

### Reasons for Variation in performance

Travel restrictions due to COVID-19

<b>Total</b>	<b>557,860</b>
Wage Recurrent	0
Non Wage Recurrent	557,860
Arrears	0
<b>AIA</b>	<b>0</b>

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

Mental Health Research conducted. (2 Short term research undertakings)	Research on patients satisfaction in health services in Butabika Hospital is being conducted	<b>Item</b>	<b>Spent</b>
		227001 Travel inland	2,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
Arrears	0



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## QUARTER 1: 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

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

		Item	Spent
14,696 male and 14,696 female attended to in the Mental Health clinic	4,732 male and 4,429 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	13,100
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	566 male and 718 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	300
845 male and 36 female attended to in the Alcohol and Drug Clinic	46 male and 11 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400
38,000 Medical (General OPD) Orthopedic,	6,273 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	984
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>24,729</b>
Wage Recurrent	0
Non Wage Recurrent	24,729
Arrears	0
AIA	0

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

		Item	Spent
60 outreach clinics conducted	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalamwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	12,125
1,830 male and 1,689 female patients seen in the clinics	901 male and 901 female patients seen in the clinics	227001 Travel inland	6,125
420 clients participated in transitional programmes	4 visits to regional referral hospitals mental health units. Visited Kabale, Mbale, Fortportal and Jinja 28 patients resettled within kampala/wakiso and 78 patients resettled up country	227004 Fuel, Lubricants and Oils	7,727
17 visits to RRH		228002 Maintenance - Vehicles	2,495
900 patients resettled			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>28,472</b>
Wage Recurrent	0
Non Wage Recurrent	28,472
Arrears	0
AIA	0

### Budget Output: 06 Immunisation Services

		Item	Spent
2,000 immunized	5,015 immunized	211103 Allowances (Inc. Casuals, Temporary)	2,500

### Reasons for Variation in performance

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## QUARTER 1: 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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Additional numbers due to COVID-19 vaccination

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
Arrears	0
<i>AIA</i>	0

### Budget Output: 07 HIV/AIDS Mainstreaming

1. 2,764 clients treated, tested	1. 900 clients tested	<b>Item</b>	<b>Spent</b>
2. 2,764 clients pre and post counseled	2. 900 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. 1,351 patients received anti retro-viral therapy	3. 1,352 patients received retro-viral therapy	227001 Travel inland	1,250
4. 212 patients treated			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
Arrears	0
<i>AIA</i>	0

### Budget Output: 19 Human Resource Management Services

1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.	1. Submitted 19 vacant posts	<b>Item</b>	<b>Spent</b>
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	2. Submitted 9 cases due for confirmation to Ministry of Public Service	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. Payroll management	3. Payroll was managed and 392 staff were paid salaries	227001 Travel inland	1,750
4. Management of gratuity and pension	4. 79 pensioners were paid		

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>3,000</b>
Wage Recurrent	0
Non Wage Recurrent	3,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 20 Records Management Services

# Vote:162 Butabika Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Introducing standardized records management system	1. Introduced standardized records management system	<b>Item</b>	<b>Spent</b>
2. Sensitising registry staff and users	2. Sensitized registry staff and users	211103 Allowances (Inc. Casuals, Temporary)	500
3. Disseminating institutional records management policy	3. Carried out records audit	221011 Printing, Stationery, Photocopying and Binding	400
4. Carrying out records audit		227001 Travel inland	250
5. Evaluating system evaluated and developing standards			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>1,150</b>
Wage Recurrent	0
Non Wage Recurrent	1,150
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,124,278</b>
Wage Recurrent	1,390,487
Non Wage Recurrent	1,733,791
Arrears	0
AIA	0

### Departments

#### Department: 02 Internal Audit Section

#### Outputs Provided

#### Budget Output: 01 Administration and Management

1. Review of Financial statements	1. Reviewed of financial statements	<b>Item</b>	<b>Spent</b>
2. Review of support supervision activities	2. Reviewed of support supervision activities	211101 General Staff Salaries	1,377
3. Review of Inventory Management	3. Reviewed of inventory management	211103 Allowances (Inc. Casuals, Temporary)	500
4. Pension and Human Resource Payroll Audit	4. Review of payments	221011 Printing, Stationery, Photocopying and Binding	500
5. Review of revenue Management		227001 Travel inland	250
6. Review of payments			
7. IFMS Audit			
9. Procurement and disposal			

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,627</b>
Wage Recurrent	1,377
Non Wage Recurrent	1,250
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,627</b>

# Vote:162 Butabika Hospital

## QUARTER 1: 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	1,377
		Non Wage Recurrent	1,250
		Arrears	0
		AIA	0

### Development Projects

#### Project: 1572 Retooling of Butabika National Referral Hospital

##### Capital Purchases

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

Installation of 12 CCTV cameras	Item	Spent
	1. Evaluation for installation of CCTV cameras ongoing	
	2. Psychometric tool procured	
	3. One heavy duty trolley procured	

### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

Procurement of assorted medical equipment, 1 hematology analyzer, printers, backup for server room psychometric tool and heavy duty trolleys	Item	Spent
	1. Evaluation of the procurement of the laboratory Hematology Analyzer was ongoing	
	2. Procurement of assorted medical equipment ongoing	

### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

#### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Procurement of assorted furniture	Item	Spent
	Procurement of assorted furniture-Bidding period ongoing	

### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>0</b>
GoU Development	0

# Vote:162 Butabika Hospital

## QUARTER 1: 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
		External Financing	0
		Arrears	0
		AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

Expansion of the male admission ward, renovation of kirinya C ward (female), construction of perimeter wall phase 3, complete the renovation kirinya AB (male) and additional works on radiology unit	1. Contract awarded for construction of the perimeter wall phase3 and the expansion of the male admission ward (kireka) 2. Evaluation for the renovation of kirinya ward ongoing	Item	Spent
		281504 Monitoring, Supervision & Appraisal of Capital work	14,800

### Reasons for Variation in performance

Ongoing procurement

	<b>Total</b>	<b>14,800</b>
	GoU Development	14,800
	External Financing	0
	Arrears	0
	AIA	0
	<b>Total For Project</b>	<b>14,800</b>
	GoU Development	14,800
	External Financing	0
	Arrears	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>3,141,705</b>
	Wage Recurrent	1,391,864
	Non Wage Recurrent	1,735,041
	GoU Development	14,800
	External Financing	0
	Arrears	0
	AIA	0

# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 55 Provision of Specialised Mental Health Services</b>			
<i>Departments</i>			
<b>Department: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administration and Management</b>			
Staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,390,487
3 Senior Management meetings	1 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	180,626
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	74,623
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	10,299
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	8,600
Machinery and equipment maintained		213004 Gratuity Expenses	199,357
		221001 Advertising and Public Relations	4,700
		221003 Staff Training	3,446
		221006 Commissions and related charges	6,590
		221007 Books, Periodicals & Newspapers	4,125
		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
		222001 Telecommunications	2,497
		223004 Guard and Security services	7,574
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000
		224001 Medical Supplies	2,172
		224004 Cleaning and Sanitation	110,855
		224005 Uniforms, Beddings and Protective Gear	35,000
		227001 Travel inland	4,914
		227004 Fuel, Lubricants and Oils	16,057
		228001 Maintenance - Civil	163,272
		228002 Maintenance - Vehicles	19,051
		228003 Maintenance – Machinery, Equipment & Furniture	45,487
		228004 Maintenance – Other	15,725

### Reasons for Variation in performance

No variation

# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,501,567</b>
		Wage Recurrent	1,390,487
		Non Wage Recurrent	1,111,080
		AIA	0

### Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	867 male and 476 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
7,700 investigations conducted in the lab	10,533 investigations conducted in the lab	221002 Workshops and Seminars	470
250 investigations conducted in x-ray	80 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	187
550 conducted in ultrasound	277 conducted in ultrasound	221009 Welfare and Entertainment	1,380
78,500 patient's bed days	59,471 inpatient days	221010 Special Meals and Drinks	338,645
145% bed occupancy rate	123% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,408
263 male and 120 female rehabilitated	385 male and 140 female rehabilitated	221012 Small Office Equipment	6,045
2,125 newly admitted patients provided with uniforms and beddings	1,343 newly admitted patients provided with uniforms and beddings	222001 Telecommunications	999
		224004 Cleaning and Sanitation	100,268
		224005 Uniforms, Beddings and Protective Gear	94,249
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947

### Reasons for Variation in performance

Travel restrictions due to COVID-19

<b>Total</b>	<b>557,860</b>
Wage Recurrent	0
Non Wage Recurrent	557,860
AIA	0

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

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	Research on patients satisfaction in health services in Butabika Hospital is being conducted	227001 Travel inland	2,500

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

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

# Vote:162 Butabika Hospital

## QUARTER 1: 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	4,732 male and 4,429 female attended to in the Mental Health clinic	<b>Item</b>	<b>Spent</b>
653 male and 579 female attended to in the Child Mental Health Clinic	566 male and 718 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	46 male and 11 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	300
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	6,273 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	400
		221011 Printing, Stationery, Photocopying and Binding	1,200
		222001 Telecommunications	984
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>24,729</b>
Wage Recurrent	0
Non Wage Recurrent	24,729
AIA	0

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

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe, Katalamwa and Kitebi	<b>Item</b>	<b>Spent</b>
458 male and 422 female patients seen in the clinics	901 male and 901 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	12,125
5 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Kabale, Mbale, Fortportal and Jinja 28 patients resettled within kampala/wakiso and 78 patients resettled up country	227001 Travel inland	6,125
225 patients resettled		227004 Fuel, Lubricants and Oils	7,727
		228002 Maintenance - Vehicles	2,495

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>28,472</b>
Wage Recurrent	0
Non Wage Recurrent	28,472
AIA	0

### Budget Output: 06 Immunisation Services

500 Children immunized	5,015 immunized	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,500

### Reasons for Variation in performance

Additional numbers due to COVID-19 vaccination

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0



# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Budget Output: 07 HIV/AIDS Mainstreaming</b>			
1. 691 clients treated, tested	1. 900 clients tested	<b>Item</b>	<b>Spent</b>
2. 691 clients pre and post counseled	2. 900 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. 338 patients received anti retro-viral therapy	3. 1,352 patients received retro-viral therapy	227001 Travel inland	1,250
4. 53 patients treated			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>2,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,500
		AIA	0
<b>Budget Output: 19 Human Resource Management Services</b>			
1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.	1. Submitted 19 vacant posts	<b>Item</b>	<b>Spent</b>
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	2. Submitted 9 cases due for confirmation to Ministry of Public Service	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. Payroll management	3. Payroll was managed and 392 staff were paid salaries	227001 Travel inland	1,750
4. Management of gratuity and pension	4. 79 pensioners were paid		
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>3,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,000
		AIA	0
<b>Budget Output: 20 Records Management Services</b>			
1. Introducing standardized records management system	1. Introduced standardized records management system	<b>Item</b>	<b>Spent</b>
2. Sensitizing registry staff and users	2. Sensitized registry staff and users	211103 Allowances (Inc. Casuals, Temporary)	500
3. Disseminating institutional records management policy	3. Carried out records audit	221011 Printing, Stationery, Photocopying and Binding	400
4. Carrying out records audit		227001 Travel inland	250
5. Evaluating system evaluated and developing standards			
<b>Reasons for Variation in performance</b>			
No variation			
		<b>Total</b>	<b>1,150</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,150
		AIA	0
		<b>Total For Department</b>	<b>3,124,278</b>
		Wage Recurrent	1,390,487

# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,733,791
		AIA	0

### Departments

#### Department: 02 Internal Audit Section

#### Outputs Provided

#### Budget Output: 01 Administration and Management

		Item	Spent
1. Review of support supervision activities	1. Reviewed of financial statements	211101 General Staff Salaries	1,377
2. Review of Inventory Management	2. Reviewed of support supervision activities	211103 Allowances (Inc. Casuals, Temporary)	500
3. IT systems Audit	3. Reviewed of inventory management	221011 Printing, Stationery, Photocopying and Binding	500
4. Procurement and Disposal audit	4. Review of payments	227001 Travel inland	250

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,627</b>
Wage Recurrent	1,377
Non Wage Recurrent	1,250
AIA	0
<b>Total For Department</b>	<b>2,627</b>
Wage Recurrent	1,377
Non Wage Recurrent	1,250
AIA	0

### Development Projects

#### Project: 1572 Retooling of Butabika National Referral Hospital

#### Capital Purchases

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

		Item	Spent
Initiation of the procurement process, contract awarded, cameras supplied, installed and payments made	1. Evaluation for installation of CCTV cameras ongoing		
	2. Psychometric tool procured		
	3. One heavy duty trolley procured		

#### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Initiation of the procurement process and award of contracts	1. Evaluation of the procurement of the laboratory Hematology Analyzer was ongoing 2. Procurement of assorted medical equipment ongoing	Item	Spent

### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Initiation of the procurement process and contract awarded	Procurement of assorted furniture- Bidding period ongoing	Item	Spent
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### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 80 Hospital Construction/rehabilitation

1. Initiation of the procurement process and contracts awarded	1. Contract awarded for construction of the perimeter wall phase3 and the expansion of the male admission ward (kireka)	Item	Spent
2. Additional works on the radiology unit - Foundation excavation, roofing, plastering, other finishes and completion	2. Evaluation for the renovation of kirinya ward ongoing	281504 Monitoring, Supervision & Appraisal of Capital work	14,800
3. Perimeter wall - Excavation of foundation trenches and column bases and construction of plinth walls in stone masonry			
3. Kirinya ward C - Demolition and removal, replacement of doors and windows			

### Reasons for Variation in performance

Ongoing procurement

<b>Total</b>	<b>14,800</b>
GoU Development	14,800
External Financing	0
AIA	0
<b>Total For Project</b>	<b>14,800</b>
GoU Development	14,800
External Financing	0
AIA	0

**Vote:162** Butabika Hospital

**QUARTER 1: Outputs and Expenditure in Quarter**

	<b>GRAND TOTAL</b>	<b>3,141,705</b>
	Wage Recurrent	1,391,864
	Non Wage Recurrent	1,735,041
	GoU Development	14,800
	External Financing	0
	AIA	0

# Vote:162 Butabika Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

#### Departments

#### Department: 01 Management

#### Outputs Provided

#### Budget Output: 01 Administration and Management

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Staff paid salaries and allowances				
1 Hospital Management board meetings	211101 General Staff Salaries	43,114	0	43,114
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances (Inc. Casuals, Temporary)	686	0	686
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	33,617	0	33,617
Machinery and equipment maintained				
	213001 Medical expenses (To employees)	100	0	100
	213004 Gratuity Expenses	449,314	0	449,314
	221001 Advertising and Public Relations	736	0	736
	221006 Commissions and related charges	8	0	8
	221017 Subscriptions	1,209	0	1,209
	223002 Rates	30,000	0	30,000
	224001 Medical Supplies	10,328	0	10,328
	228001 Maintenance - Civil	10,317	0	10,317
	228002 Maintenance - Vehicles	4,695	0	4,695
	228003 Maintenance – Machinery, Equipment & Furniture	2,303	0	2,303
	228004 Maintenance – Other	412	0	412
	<b>Total</b>	<b>586,839</b>	<b>0</b>	<b>586,839</b>
	<b>Wage Recurrent</b>	<b>43,114</b>	<b>0</b>	<b>43,114</b>
	<b>Non Wage Recurrent</b>	<b>543,725</b>	<b>0</b>	<b>543,725</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 02 Mental Health inpatient Services Provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab				
250 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	462	0	462
550 conducted in ultrasound				
78,500 patient's bed days	221010 Special Meals and Drinks	146,105	0	146,105
145% bed occupancy rate				
263 male and 120 female rehabilitated	221011 Printing, Stationery, Photocopying and Binding	542	0	542
2,125 newly admitted patients provided with uniforms and beddings				
	221012 Small Office Equipment	177	0	177
	224004 Cleaning and Sanitation	14,542	0	14,542
	224005 Uniforms, Beddings and Protective Gear	471	0	471
	228002 Maintenance - Vehicles	2,423	0	2,423
	<b>Total</b>	<b>164,721</b>	<b>0</b>	<b>164,721</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>164,721</b>	<b>0</b>	<b>164,721</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:162 Butabika Hospital

## QUARTER 2: Revised Workplan

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

Continue with the research	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	2,750	0	2,750
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	<b>Total</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,750</b>	<b>0</b>	<b>6,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

3,674 male and 3,674 female attended to in the Mental Health clinic	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
653 male and 579 female attended to in the Child Mental Health Clinic	221008 Computer supplies and Information Technology (IT)	600	0	600
211 male and 9 female attended to in the Alcohol and Drug Clinic	221011 Printing, Stationery, Photocopying and Binding	599	0	599
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	222001 Telecommunications	16	0	16
	228002 Maintenance - Vehicles	1,499	0	1,499
	<b>Total</b>	<b>2,713</b>	<b>0</b>	<b>2,713</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,713</b>	<b>0</b>	<b>2,713</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
458 male and 422 female patients seen in the clinics	221011 Printing, Stationery, Photocopying and Binding	525	0	525
4 visits to regional referral hospitals mental health units	222001 Telecommunications	999	0	999
225 patients resettled	227004 Fuel, Lubricants and Oils	1,063	0	1,063
	228002 Maintenance - Vehicles	2,601	0	2,601
	<b>Total</b>	<b>5,188</b>	<b>0</b>	<b>5,188</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,188</b>	<b>0</b>	<b>5,188</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Budget Output: 06 Immunisation Services

500 Children immunized

### Budget Output: 07 HIV/AIDS Mainstreaming

1. 691 clients treated, tested
2. 691 clients pre and post counseled
3. 338 patients received anti retro-viral therapy
4. 53 patients treated

# Vote:162 Butabika Hospital

## QUARTER 2: Revised Workplan

### Budget Output: 19 Human Resource Management Services

1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	221003 Staff Training	1,250	0	1,250
	221011 Printing, Stationery, Photocopying and Binding	750	0	750
	<b>Total</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,000</i>	<i>0</i>	<i>2,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 20 Records Management Services

1. Sensitizing registry staff and users	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Disseminating institutional records management policy	221011 Printing, Stationery, Photocopying and Binding	100	0	100
3. Carrying out records audit	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
4. Evaluating system evaluated and developing standards	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 02 Internal Audit Section

#### Outputs Provided

### Budget Output: 01 Administration and Management

1. Pension and Human Resource Payroll Audit	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
2. Review of revenue Management	211101 General Staff Salaries	5,655	0	5,655
3. Review of payments	<b>Total</b>	<b>5,655</b>	<b>0</b>	<b>5,655</b>
4. IFMS Audit	<i>Wage Recurrent</i>	<i>5,655</i>	<i>0</i>	<i>5,655</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

#### Capital Purchases

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

CCTV cameras procured and installed	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	120,000	0	120,000
	<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>
	<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</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 2: Revised Workplan

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

Assorted medical equipment, 1 hematology analyzer, 20 printers and 1 back up server delivered and payments made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	75,000	0	75,000
	312212 Medical Equipment	75,000	0	75,000
	<b>Total</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>
	<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>

### Budget Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture delivered and payments made	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	75,000	0	75,000
	<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>
	<i>GoU Development</i>	<i>75,000</i>	<i>0</i>	<i>75,000</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>

### Budget Output: 80 Hospital Construction/rehabilitation

1. Contract for renovation of Kirinya ward C awarded 2. Perimeter wall and expansion of kireka ward- Works ongoing	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of Capital work	200	0	200
	312101 Non-Residential Buildings	160,500	0	160,500
	312102 Residential Buildings	570,000	0	570,000
	<b>Total</b>	<b>730,700</b>	<b>0</b>	<b>730,700</b>
	<i>GoU Development</i>	<i>730,700</i>	<i>0</i>	<i>730,700</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>1,849,666</b>	<b>0</b>	<b>1,849,666</b>
	<i>Wage Recurrent</i>	<i>48,769</i>	<i>0</i>	<i>48,769</i>
	<i>Non Wage Recurrent</i>	<i>725,197</i>	<i>0</i>	<i>725,197</i>
	<i>GoU Development</i>	<i>1,075,700</i>	<i>0</i>	<i>1,075,700</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>