

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.763	3.415	3.043	59.3%	52.8%	89.1%
Non Wage	7.805	4.255	3.553	54.5%	45.5%	83.5%
Devt. GoU	3.808	2.039	0.817	53.5%	21.5%	40.1%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.376	9.709	7.413	55.9%	42.7%	76.4%
Total GoU+Ext Fin (MTEF)	17.376	9.709	7.413	55.9%	42.7%	76.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.376	9.709	7.413	55.9%	42.7%	76.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.376	9.709	7.413	55.9%	42.7%	76.4%
Total Vote Budget Excluding Arrears	17.376	9.709	7.413	55.9%	42.7%	76.4%

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	9.71	7.41	55.9%	42.7%	76.4%
Sub-SubProgramme: 55 Provision of Specialised Mental Health Services	17.38	9.71	7.41	55.9%	42.7%	76.4%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

Matters to note in budget execution

1. Inadequate maintenance budget for both infrastructure and medical equipment
2. Inadequate non-wage budget
3. High rate of destruction of infrastructure by patients
4. Persistently high patient attendance

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

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

0.508 Bn Shs	Department/Project :01 Management
	Reason: Awaiting validation of pension files by Ministry of Public Service
<i>Items</i>	
449,314,457.000 UShs	213004 Gratuity Expenses
	Reason: Awaiting validation of pension files by Ministry of Public Service
37,482,950.000 UShs	228002 Maintenance - Vehicles
	Reason: Awaiting tax invoice
12,845,500.000 UShs	224001 Medical Supplies
	Reason: Procurement was in process
4,124,000.000 UShs	223004 Guard and Security services
	Reason: Awaiting tax invoice
3,024,200.000 UShs	221003 Staff Training
	Reason: Training institutions closed due to COVID-19 pandemic
0.001 Bn Shs	Department/Project :02 Internal Audit Section
	Reason: Staff yet to be posted
<i>Items</i>	
500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Staff yet to be posted
500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Staff yet to be posted
249,750.000 UShs	227001 Travel inland
	Reason: Staff yet to be posted
1.222 Bn Shs	Department/Project :1572 Retooling of Butabika National Referral Hospital
	Reason: Awaiting delivery
<i>Items</i>	
283,694,617.000 UShs	312102 Residential Buildings
	Reason: Awaiting completion certificates
250,140,579.000 UShs	312214 Laboratory Equipments
	Reason: Awaiting delivery
197,840,612.000 UShs	312101 Non-Residential Buildings
	Reason: Awaiting completion certificates
150,000,000.000 UShs	312203 Furniture & Fixtures
	Reason: Awaiting delivery

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

150,000,000.000 UShs	312212 Medical Equipment
Reason: Equipment delivered awaiting payment	
<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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% increase of referred mental health cases managed; bed occupancy rate	Percentage	25%	18.1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 55 Provision of Specialised Mental Health Services			
Department : 01 Management			
Budget OutPut : 02 Mental Health inpatient Services Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of investigations conducted	Number	30800	19302
No. of male and female admitted	Number	9350	3123
Referral cases in	Number	1000	412
Budget OutPut : 04 Specialised Outpatient and PHC Services Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of out-patients in specialized clinics	Number	15000	8071
No. of male and female attended to in the adolesce	Number	4929	2694
No. of male and female attended to in the mental h	Number	29392	17771
No. of patients attended to in the general outpati	Number	38000	13947
Budget OutPut : 05 Community Mental Health Services and Technical Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of male and female patients seen in the outreach clinics	Number	3519	3575
No. of Technical support supervision visits conducted	Number	17	8

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

No. of outreach clinics conducted	Number	60	30
No. of visits to regional referral hospitals	Number	17	8

Performance highlights for the Quarter

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Training of health workers and students in mental health care.
- Maintenance of infrastructure
- Continue with the construction of perimeter wall phase3
- Continue with the renovation of Kirinya ward C
- Procure one Hematology Analyzer
- Continue with the expansion of Kireka 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
Sub-SubProgramme 55 Provision of Specialised Mental Health Services	17.38	9.71	7.41	55.9%	42.7%	76.4%
<i>Class: Outputs Provided</i>	<i>13.57</i>	<i>7.67</i>	<i>6.60</i>	<i>56.5%</i>	<i>48.6%</i>	<i>86.0%</i>
085501 Administration and Management	10.35	6.06	5.16	58.6%	49.8%	85.1%
085502 Mental Health inpatient Services Provided	2.88	1.44	1.30	50.0%	45.2%	90.4%
085503 Long Term Planning for Mental Health	0.04	0.02	0.00	50.0%	7.0%	14.1%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.6%	47.4%	93.7%
085505 Community Mental Health Services and Technical Supervision	0.14	0.07	0.06	49.5%	42.7%	86.4%
085506 Immunisation Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085507 HIV/AIDS Mainstreaming	0.01	0.01	0.00	50.0%	50.0%	99.9%
085519 Human Resource Management Services	0.02	0.01	0.01	50.0%	49.4%	98.7%
085520 Records Management Services	0.01	0.00	0.00	50.0%	40.0%	80.0%
<i>Class: Capital Purchases</i>	<i>3.81</i>	<i>2.04</i>	<i>0.82</i>	<i>53.5%</i>	<i>21.5%</i>	<i>40.1%</i>
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	0.48	0.02	100.0%	4.5%	4.5%
085578 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	3.06	1.29	0.80	42.1%	26.0%	61.9%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

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
Class: Outputs Provided	13.57	7.67	6.60	56.5%	48.6%	86.0%
211101 General Staff Salaries	5.76	3.41	3.04	59.3%	52.8%	89.1%
211103 Allowances (Inc. Casuals, Temporary)	0.87	0.43	0.43	50.1%	49.2%	98.2%
212102 Pension for General Civil Service	0.43	0.23	0.22	53.1%	50.6%	95.4%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	46.2%	92.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	44.3%	88.7%
213004 Gratuity Expenses	0.65	0.65	0.20	100.0%	30.7%	30.7%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	49.7%	99.3%
221002 Workshops and Seminars	0.00	0.00	0.00	40.1%	25.0%	62.3%
221003 Staff Training	0.03	0.01	0.01	46.6%	36.5%	78.3%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	46.9%	93.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	49.8%	99.7%
221010 Special Meals and Drinks	1.94	0.97	0.88	50.0%	45.6%	91.2%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.08	0.07	50.4%	46.0%	91.2%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	44.7%	89.4%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	26.4%	52.9%
222001 Telecommunications	0.02	0.01	0.01	50.0%	49.6%	99.1%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	36.4%	72.8%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.22	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.04	0.04	50.0%	49.8%	99.6%
224001 Medical Supplies	0.05	0.03	0.01	50.0%	24.3%	48.6%
224004 Cleaning and Sanitation	0.90	0.45	0.41	50.0%	44.9%	89.8%
224005 Uniforms, Beddings and Protective Gear	0.52	0.26	0.25	50.0%	48.7%	97.4%
227001 Travel inland	0.08	0.04	0.04	50.0%	46.6%	93.1%
227004 Fuel, Lubricants and Oils	0.17	0.09	0.08	50.0%	47.1%	94.3%
228001 Maintenance - Civil	0.69	0.35	0.33	50.0%	48.1%	96.2%
228002 Maintenance - Vehicles	0.13	0.07	0.03	50.0%	21.4%	42.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.10	0.09	50.0%	49.3%	98.6%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	47.9%	95.8%
Class: Capital Purchases	3.81	2.04	0.82	53.5%	21.5%	40.1%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.03	0.02	50.0%	35.4%	70.8%
312101 Non-Residential Buildings	1.15	0.49	0.29	42.7%	25.4%	59.7%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

312102 Residential Buildings	1.85	0.77	0.48	41.5%	26.1%	62.9%
312202 Machinery and Equipment	0.08	0.08	0.02	100.0%	26.1%	26.1%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.12	0.12	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.25	0.25	0.00	100.0%	0.0%	0.0%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0855 Provision of Specialised Mental Health Services	17.38	9.71	7.41	55.9%	42.7%	76.4%
<i>Departments</i>						
01 Management	13.53	7.65	6.59	56.5%	48.7%	86.1%
02 Internal Audit Section	0.03	0.02	0.01	50.0%	28.5%	57.0%
<i>Development Projects</i>						
1572 Retooling of Butabika National Referral Hospital	3.81	2.04	0.82	53.5%	21.5%	40.1%
Total for Vote	17.38	9.71	7.41	55.9%	42.7%	76.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

Departments

Department: 01 Management

Outputs Provided

Budget Output: 01 Administration and Management

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
4 Hospital Management board meetings	2 Hospital Management board meeting	211101 General Staff Salaries	3,034,397
12 Senior Management meetings	5 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	361,463
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	219,153
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	19,212
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	15,250
Machinery and equipment maintained		213004 Gratuity Expenses	199,357
		221001 Advertising and Public Relations	10,800
		221003 Staff Training	6,240
		221006 Commissions and related charges	12,370
		221007 Books, Periodicals & Newspapers	8,250
		221008 Computer supplies and Information Technology (IT)	10,996
		221009 Welfare and Entertainment	27,496
		221011 Printing, Stationery, Photocopying and Binding	63,714
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	1,278
		222001 Telecommunications	4,899
		223002 Rates	30,000
		223004 Guard and Security services	11,024
		223005 Electricity	133,929
		223006 Water	110,192
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,839
		224001 Medical Supplies	12,155
		224004 Cleaning and Sanitation	219,689
		224005 Uniforms, Beddings and Protective Gear	63,580
		227001 Travel inland	9,819
		227004 Fuel, Lubricants and Oils	32,114
		228001 Maintenance - Civil	334,013
		228002 Maintenance - Vehicles	25,551
		228003 Maintenance – Machinery, Equipment & Furniture	94,240
		228004 Maintenance – Other	30,915
Reasons for Variation in performance		Total	5,146,931
No variation		Wage Recurrent	3,034,397

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,112,534
		Arrears	0
		AIA	0

Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
9,350 patients admitted	2,088 male and 1,035 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	4,263
30,800 investigations conducted in the lab	19,302 investigations conducted in the lab	221002 Workshops and Seminars	470
1,000 investigations conducted in x-ray	220 investigations conducted in x-ray	221008 Computer supplies and Information Technology (IT)	1,299
2,200 conducted in ultrasound	572 conducted in ultrasound 126	221009 Welfare and Entertainment	2,761
Total number of patients (patient bed days) 314,000 provided with meals 3 times a day, BOR 145%	conducted in MRI 124,607 inpatient days	221010 Special Meals and Drinks	883,872
	126% bed occupancy rate	221011 Printing, Stationery, Photocopying and Binding	1,408
	667 male and 242 female rehabilitated	221012 Small Office Equipment	11,125
		222001 Telecommunications	1,999
		224004 Cleaning and Sanitation	185,714
		224005 Uniforms, Beddings and Protective Gear	189,089
		227001 Travel inland	3,997
		227004 Fuel, Lubricants and Oils	15,894

Reasons for Variation in performance

Additional numbers laboratory investigations due to COVID-19

Total	1,301,889
Wage Recurrent	0
Non Wage Recurrent	1,301,889
Arrears	0
AIA	0

Budget Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	Research on patients satisfaction in health services in Butabika Hospital is on going	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	100

Reasons for Variation in performance

Study on going

Total	2,600
Wage Recurrent	0
Non Wage Recurrent	2,600
Arrears	0
AIA	0

Budget Output: 04 Specialised Outpatient and PHC Services Provided

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
14,696 male and 14,696 female attended to in the Mental Health clinic	9,241 male and 8,430 female attended to in the Mental Health clinic	Item	Spent
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	1,177 male and 718 female attended to in the Child Mental Health Clinic	211103 Allowances (Inc. Casuals, Temporary)	26,199
845 male and 36 female attended to in the Alcohol and Drug Clinic	377 male and 135 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	300
38,000 Medical (General OPD) Orthopedic,	13,947 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	1,199
		221011 Printing, Stationery, Photocopying and Binding	3,424
		222001 Telecommunications	1,999
		227001 Travel inland	2,198
		227004 Fuel, Lubricants and Oils	15,295

Reasons for Variation in performance

Over performance due to increased demand during the COVID-19 pandemic

Total	51,413
Wage Recurrent	0
Non Wage Recurrent	51,413
Arrears	0
AIA	0

Budget Output: 05 Community Mental Health Services and Technical Supervision

60 outreach clinics conducted	15 outreach clinics conducted in the areas	Item	Spent
1,830 male and 1,689 female patients seen in the clinics	of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	211103 Allowances (Inc. Casuals, Temporary)	24,250
420 clients participated in transitional programmes	1,724 male and 1,851 female patients seen in the clinics	221003 Staff Training	2,195
17 visits to RRH		221011 Printing, Stationery, Photocopying and Binding	1,049
900 patients resettled	8 visits to regional referral hospitals mental health units. Visited Kabale, Mbale, Fortportal, Jinja, Gulu, Lira, Mubende and Arua 118 patients resettled within kampala/wakiso and 67 patients resettled up country	222001 Telecommunications	1,999
		227001 Travel inland	12,250
		227004 Fuel, Lubricants and Oils	17,580
		228002 Maintenance - Vehicles	2,495

Reasons for Variation in performance

No variation

Total	61,816
Wage Recurrent	0
Non Wage Recurrent	61,816
Arrears	0
AIA	0

Budget Output: 06 Immunisation Services

2,000 immunized	15,853 Immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,000

Reasons for Variation in performance

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Additional numbers due to COVID-19 vaccination

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

Budget Output: 07 HIV/AIDS Mainstreaming

1. 2,764 clients treated, tested	2,276 clients treated
2. 2,764 clients pre and post counseled	1,900 clients pre and post counseled
3. 1,351 patients received anti retro-viral therapy	2,728 patients receiving retro-viral therapy
4. 212 patients treated	

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,500
227001 Travel inland	2,495

Reasons for Variation in performance

Increase due to the 95-95-95 campaign

Total	4,995
Wage Recurrent	0
Non Wage Recurrent	4,995
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 positions in the structure to MoPS for clearance and filling
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	2. Submitted 13 cases due for confirmation and promotion to Health Service Commission
3. Payroll management	3. Payroll was managed and 402 staff were paid salaries
4. Management of gratuity and pension	4. 71 pensioners were paid

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,372
221003 Staff Training	2,500
221011 Printing, Stationery, Photocopying and Binding	1,500
227001 Travel inland	3,500

Reasons for Variation in performance

No variation

Total	9,872
Wage Recurrent	0
Non Wage Recurrent	9,872
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
1. Introducing standardized records management system	Introduction of standardized records management system	Item	Spent
2. Sensitising registry staff and users	Sensitizing registry staff and users	211103 Allowances (Inc. Casuals, Temporary)	500
3. Disseminating institutional records management policy	Disseminating institutional records management policy	221011 Printing, Stationery, Photocopying and Binding	1,000
4. Carrying out records audit	Carrying out records audit	227001 Travel inland	500
5. Evaluating system evaluated and developing standards	Evaluating systems and developing standards		

Reasons for Variation in performance

No variation

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0
Total For Department	6,586,516
Wage Recurrent	3,034,397
Non Wage Recurrent	3,552,119
Arrears	0
AIA	0

Departments

Department: 02 Internal Audit Section

Outputs Provided

Budget Output: 01 Administration and Management

1. Review of Financial statements	Review of financial statements	Item	Spent
2. Review of support supervision activities	Review of support supervision activities	211101 General Staff Salaries	8,195
3. Review of Inventory Management	Review of inventory management	211103 Allowances (Inc. Casuals, Temporary)	500
4. Pension and Human Resource Payroll Audit	Pension and human resource payroll audit	221011 Printing, Stationery, Photocopying and Binding	500
5. Review of revenue Management	Review of revenue management	227001 Travel inland	250
6. Review of payments	Review of payments		
7. IFMS Audit	IFMIS audit		
9. Procurement and disposal	Review procurement and disposal		

Reasons for Variation in performance

Staff yet to be posted

Total	9,445
Wage Recurrent	8,195
Non Wage Recurrent	1,250
Arrears	0
AIA	0
Total For Department	9,445

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	8,195
		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. Psychometric too was procured		
2. One heavy duty trolley was procured		
3. Contract for the installation of CCTV cameras was awarded and installation was on going		

Reasons for Variation in performance

Procurement still on going

Total	0
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. Contract for supply of one laboratory Hematology Analyzer was awarded awaiting delivery	312202 Machinery and Equipment	21,643
2. Assorted medical equipment was delivered		

Reasons for Variation in performance

Procurement still on going

Total	21,643
GoU Development	21,643
External Financing	0
Arrears	0
AIA	0

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

Procurement of assorted furniture	Item	Spent
Contract for supply of assorted furniture was awarded awaiting delivery		

Reasons for Variation in performance

Procurement still on going

Total	0
GoU Development	0

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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. Construction of perimeter wall phase 3 was on going 2. Expansion of male admission ward (kireka) was on going 3. Contract for the renovation of kirinya C ward was awarded	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 21,250 292,659 481,805
Reasons for Variation in performance			
Awaiting payment certificates			
		Total	795,715
		GoU Development	795,715
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	817,357
		GoU Development	817,357
		External Financing	0
		Arrears	0
		AIA	0
		GRAND TOTAL	7,413,318
		Wage Recurrent	3,042,592
		Non Wage Recurrent	3,553,369
		GoU Development	817,357
		External Financing	0
		Arrears	0
		AIA	0

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Sub-SubProgramme: 55 Provision of Specialised Mental Health Services			
<i>Departments</i>			
Department: 01 Management			
<i>Outputs Provided</i>			
Budget 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	1,643,910
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	181,214
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	144,807
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	8,912
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	6,650
Machinery and equipment maintained		221001 Advertising and Public Relations	6,100
		221003 Staff Training	2,794
		221006 Commissions and related charges	6,605
		221007 Books, Periodicals & Newspapers	4,125
		221008 Computer supplies and Information Technology (IT)	5,498
		221009 Welfare and Entertainment	13,698
		221011 Printing, Stationery, Photocopying and Binding	31,457
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,278
		222001 Telecommunications	2,402
		223002 Rates	30,000
		223004 Guard and Security services	3,450
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,839
		224001 Medical Supplies	9,983
		224004 Cleaning and Sanitation	108,834
		224005 Uniforms, Beddings and Protective Gear	28,580
		227001 Travel inland	4,906
		227004 Fuel, Lubricants and Oils	16,057
		228001 Maintenance - Civil	170,741
		228002 Maintenance - Vehicles	6,500
		228003 Maintenance – Machinery, Equipment & Furniture	48,753
		228004 Maintenance – Other	15,190

Reasons for Variation in performance

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
----------------------------	------------------------------------	---	------------------

No variation

Total **2,646,842**

Wage Recurrent 1,643,910

Non Wage Recurrent 1,002,932

AIA 0

Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,221 male and 559 female patients admitted	221008 Computer supplies and Information Technology (IT)	1,111
7,700 investigations conducted in the lab	11,602 investigations conducted in the lab	221009 Welfare and Entertainment	1,380
250 investigations conducted in x-ray	140 investigations conducted in x-ray	221010 Special Meals and Drinks	545,227
550 conducted in ultrasound	295 conducted in ultrasound 99 conducted in MRI	221012 Small Office Equipment	5,080
78,500 patient's bed days	65,136 inpatient days	222001 Telecommunications	999
145% bed occupancy rate	129% bed occupancy rate	224004 Cleaning and Sanitation	85,446
263 male and 120 female rehabilitated	282 male and 102 female rehabilitated	224005 Uniforms, Beddings and Protective Gear	94,840
2,125 newly admitted patients provided with uniforms and beddings		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947

Reasons for Variation in performance

Additional numbers laboratory investigations due to COVID-19

Total **744,029**

Wage Recurrent 0

Non Wage Recurrent 744,029

AIA 0

Budget Output: 03 Long Term Planning for Mental Health

		Item	Spent
Continue with the research	Research on patients satisfaction in health services in Butabika Hospital is on going	227004 Fuel, Lubricants and Oils	100

Reasons for Variation in performance

Study on going

Total **100**

Wage Recurrent 0

Non Wage Recurrent 100

AIA 0

Budget Output: 04 Specialised Outpatient and PHC Services Provided

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,674 male and 3,674 female attended to in the Mental Health clinic	4,509 male and 4,101 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	611 male and 799 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	331 male and 124 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	7,674 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	1,199
		221011 Printing, Stationery, Photocopying and Binding	2,224
		222001 Telecommunications	1,015
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647

Reasons for Variation in performance

Over performance due to increased demand during the COVID-19 pandemic

Total	26,684
Wage Recurrent	0
Non Wage Recurrent	26,684
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	Item	Spent
458 male and 422 female patients seen in the clinics	823 male and 950 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	12,125
4 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Gulu, Lira, Mubende and Arua and Jinja 50 patients resettled within kampala/wakiso and 0 patients resettled up country	221003 Staff Training	2,195
225 patients resettled		221011 Printing, Stationery, Photocopying and Binding	1,049
		222001 Telecommunications	1,999
		227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	9,853

Reasons for Variation in performance

No variation

Total	33,345
Wage Recurrent	0
Non Wage Recurrent	33,345
AIA	0

Budget Output: 06 Immunisation Services

500 Children immunized	10,838 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

Additional numbers due to COVID-19 vaccination

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

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

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

Budget Output: 07 HIV/AIDS Mainstreaming

		Item	Spent
1. 691 clients treated, tested	1,376 clients treated		
2. 691 clients pre and post counseled	1,000 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. 338 patients received anti retro-viral therapy	1,376 patients receiving retro-viral therapy	227001 Travel inland	1,245
4. 53 patients treated			

Reasons for Variation in performance

Increase due to the 95-95-95 campaign

Total	2,495
Wage Recurrent	0
Non Wage Recurrent	2,495
AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.	1. Submitted 4 cases due for confirmation and promotion to Health Service Commission	211103 Allowances (Inc. Casuals, Temporary)	1,122
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	2. Payroll was managed and 402 staff were paid salaries	221003 Staff Training	2,500
	3. 71 pensioners were paid	221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,750

Reasons for Variation in performance

No variation

Total	6,872
Wage Recurrent	0
Non Wage Recurrent	6,872
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
1. Sensitizing registry staff and users	Sensitizing registry staff and users		
2. Disseminating institutional records management policy	Disseminating institutional records management policy	221011 Printing, Stationery, Photocopying and Binding	600
3. Carrying out records audit	Carrying out records audit		
4. Evaluating system evaluated and developing standards	Evaluating systems and developing standards	227001 Travel inland	250

Reasons for Variation in performance

No variation

Total	850
Wage Recurrent	0
Non Wage Recurrent	850
AIA	0
Total For Department	3,463,717
Wage Recurrent	1,643,910

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,819,807
		AIA	0

Departments

Department: 02 Internal Audit Section

Outputs Provided

Budget Output: 01 Administration and Management

		Item	Spent
1. Pension and Human Resource Payroll Audit	Reviewed of inventory management		
	Pension and human resource payroll audit	211101 General Staff Salaries	6,818
2. Review of revenue Management	Review of payments		
3. Review of payments	IFMIS audit		
4. IFMS Audit	Review procurement and disposal		

Reasons for Variation in performance

Staff yet to be posted

Total	6,818
Wage Recurrent	6,818
Non Wage Recurrent	0
AIA	0
Total For Department	6,818
Wage Recurrent	6,818
Non Wage Recurrent	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

		Item	Spent
CCTV cameras procured and installed	Contract for the installation of CCTV cameras was awarded and installation was on going		

Reasons for Variation in performance

Procurement still on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Assorted medical equipment, 1 hematology analyzer, 20 printers and 1 back up server delivered and payments made	1. Contract for supply of one laboratory Hematology Analyzer was awarded awaiting delivery	312202 Machinery and Equipment	21,643
	2. Assorted medical equipment was delivered		

Reasons for Variation in performance

Procurement still on going

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	21,643
		GoU Development	21,643
		External Financing	0
		AIA	0

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

Assorted furniture delivered and payments made	Contract for supply of assorted furniture was awarded awaiting delivery	Item	Spent
--	---	-------------	--------------

Reasons for Variation in performance

Procurement still on going

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

1. Contract for renovation of Kirinya ward C awarded	1. Construction of perimeter wall phase 3 was on going - Excavation works, concrete blinding to columns, strip concrete works, steel works and block wall construction	Item	Spent
2. Perimeter wall and expansion of kireka ward- Works ongoing	2. Expansion of male admission ward (kireka) was on going - Foundation plinth walls completed, floor slab cast, ring beam cast and superstructure walling complete	281504 Monitoring, Supervision & Appraisal of Capital work	6,450
	3. Contract for the renovation of kirinya C ward was awarded	312101 Non-Residential Buildings	292,659
		312102 Residential Buildings	481,805

Reasons for Variation in performance

Awaiting payment certificates

Total	780,915
GoU Development	780,915
External Financing	0
AIA	0
Total For Project	802,557
GoU Development	802,557
External Financing	0
AIA	0

GRAND TOTAL	4,273,093
Wage Recurrent	1,650,728
Non Wage Recurrent	1,819,807
GoU Development	802,557
External Financing	0
AIA	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

Departments

Department: 01 Management

Outputs Provided

Budget 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	366,086	0	366,086
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances (Inc. Casuals, Temporary)	1,160	0	1,160
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	10,607	0	10,607
Machinery and equipment maintained				
	213001 Medical expenses (To employees)	1,587	0	1,587
	213002 Incapacity, death benefits and funeral expenses	1,950	0	1,950
	213004 Gratuity Expenses	449,314	0	449,314
	221001 Advertising and Public Relations	72	0	72
	221003 Staff Training	956	0	956
	221006 Commissions and related charges	825	0	825
	221009 Welfare and Entertainment	100	0	100
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	221017 Subscriptions	1,139	0	1,139
	222001 Telecommunications	95	0	95
	223004 Guard and Security services	4,124	0	4,124
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	161	0	161
	224001 Medical Supplies	12,846	0	12,846
	224004 Cleaning and Sanitation	2,022	0	2,022
	224005 Uniforms, Beddings and Protective Gear	6,420	0	6,420
	227001 Travel inland	8	0	8
	228001 Maintenance - Civil	13,164	0	13,164
	228002 Maintenance - Vehicles	21,941	0	21,941
	228003 Maintenance – Machinery, Equipment & Furniture	1,341	0	1,341
	228004 Maintenance – Other	1,359	0	1,359
	Total	898,076	0	898,076
	Wage Recurrent	366,086	0	366,086
	Non Wage Recurrent	531,990	0	531,990
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

Budget Output: 02 Mental Health inpatient Services Provided

1,496 male and 842 female patients admitted	Item	Balance b/f	New Funds	Total
7,700 investigations conducted in the lab	221002 Workshops and Seminars	166	0	166
250 investigations conducted in x-ray	221010 Special Meals and Drinks	85,628	0	85,628
550 conducted in ultrasound	221011 Printing, Stationery, Photocopying and Binding	2,492	0	2,492
78,500 patient's bed days	221012 Small Office Equipment	1,318	0	1,318
145% bed occupancy rate	224004 Cleaning and Sanitation	43,906	0	43,906
263 male and 120 female rehabilitated	224005 Uniforms, Beddings and Protective Gear	351	0	351
2,125 newly admitted patients provided with uniforms and beddings	228002 Maintenance - Vehicles	4,847	0	4,847
	Total	138,707	0	138,707
	Wage Recurrent	0	0	0
	Non Wage Recurrent	138,707	0	138,707
	AIA	0	0	0

Budget 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)	5,500	0	5,500
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	227001 Travel inland	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	4,900	0	4,900
	Total	15,900	0	15,900
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,900	0	15,900
	AIA	0	0	0

Budget Output: 04 Specialised Outpatient and PHC Services Provided

3,674 male and 3,674 female attended to in the Mental Health clinic	Item	Balance b/f	New Funds	Total
653 male and 579 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	300	0	300
211 male and 9 female attended to in the Alcohol and Drug Clinic	221011 Printing, Stationery, Photocopying and Binding	173	0	173
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	228002 Maintenance - Vehicles	2,998	0	2,998
	Total	3,471	0	3,471
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,471	0	3,471
	AIA	0	0	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	Item	Balance b/f	New Funds	Total
458 male and 422 female patients seen in the clinics	221003 Staff Training	2,068	0	2,068
4 visits to regional referral hospitals mental health units	228002 Maintenance - Vehicles	7,698	0	7,698
225 patients resettled	Total	9,766	0	9,766
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,766	0	9,766
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

Budget Output: 06 Immunisation Services

500 Children immunized

Budget Output: 07 HIV/AIDS Mainstreaming

	Item	Balance b/f	New Funds	Total
1. 691 clients treated, tested				
2. 691 clients pre and post counseled				
3. 338 patients received anti retro-viral therapy	227001 Travel inland	5	0	5
4. 53 patients treated				
	Total	5	0	5
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	0	5
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
1. Submitting vacant positions in the structure to MoPS for clearance and parent Ministries for filling.				
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	211103 Allowances (Inc. Casuals, Temporary)	128	0	128
	Total	128	0	128
	Wage Recurrent	0	0	0
	Non Wage Recurrent	128	0	128
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
1. Sensitizing registry staff and users				
2. Disseminating institutional records management policy				
3. Carrying out records audit	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
4. Evaluating system evaluated and developing standards				
	Total	500	0	500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	500	0	500
	AIA	0	0	0

Department: 02 Internal Audit Section

Outputs Provided

Budget Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
1. Review of Financial statements				
3. Review of Inventory Management				
4. Pension and Human Resource Payroll Audit	211101 General Staff Salaries	5,869	0	5,869
5. Review of revenue Management				
6. Review of payments	211103 Allowances (Inc. Casuals, Temporary)	500	0	500
7. IFMS Audit	221011 Printing, Stationery, Photocopying and Binding	500	0	500
8. IT systems Audit				
9. Procurement and Disposal audit	227001 Travel inland	250	0	250
	Total	7,118	0	7,118
	Wage Recurrent	5,869	0	5,869
	Non Wage Recurrent	1,250	0	1,250
	AIA	0	0	0

Development Projects

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

Project: 1572 Retooling of Butabika National Referral Hospital

Capital Purchases

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

Installation of CCTV cameras and effecting payment	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	120,000	0	120,000
	Total	120,000	0	120,000
	<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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

1. Delivery of one Hematology Analyzer and effecting payment	Item	Balance b/f	New Funds	Total
2. Effecting payment for assorted medical equipment	312202 Machinery and Equipment	61,357	0	61,357
	312212 Medical Equipment	150,000	0	150,000
	312214 Laboratory Equipments	250,141	0	250,141
	Total	461,498	0	461,498
	<i>GoU Development</i>	<i>461,498</i>	<i>0</i>	<i>461,498</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

Delivery of assorted furniture and effecting payment	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	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>

Budget Output: 80 Hospital Construction/rehabilitation

1. Continue with the construction of the perimeter wall and expansion of male admission ward	Item	Balance b/f	New Funds	Total
2. Commence with the renovation of Kirinya C ward	281504 Monitoring, Supervision & Appraisal of Capital work	8,750	0	8,750
	312101 Non-Residential Buildings	197,841	0	197,841
	312102 Residential Buildings	283,695	0	283,695
	Total	490,285	0	490,285
	<i>GoU Development</i>	<i>490,285</i>	<i>0</i>	<i>490,285</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	2,295,454	0	2,295,454
	<i>Wage Recurrent</i>	<i>371,954</i>	<i>0</i>	<i>371,954</i>
	<i>Non Wage Recurrent</i>	<i>701,717</i>	<i>0</i>	<i>701,717</i>
	<i>GoU Development</i>	<i>1,221,783</i>	<i>0</i>	<i>1,221,783</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

AIA *0* *0* *0*