

Vote:162 Butabika Hospital

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.763	5.122	4.699	88.9%	81.5%	91.7%
Non Wage	7.805	6.187	5.418	79.3%	69.4%	87.6%
Devt. GoU	3.808	2.805	2.462	73.7%	64.7%	87.8%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	17.376	14.114	12.579	81.2%	72.4%	89.1%
Total GoU+Ext Fin (MTEF)	17.376	14.114	12.579	81.2%	72.4%	89.1%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	17.376	14.114	12.579	81.2%	72.4%	89.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	17.376	14.114	12.579	81.2%	72.4%	89.1%
Total Vote Budget Excluding Arrears	17.376	14.114	12.579	81.2%	72.4%	89.1%

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	14.11	12.58	81.2%	72.4%	89.1%
Sub-SubProgramme: 55 Provision of Specialised Mental Health Services	17.38	14.11	12.58	81.2%	72.4%	89.1%
Total for Vote	17.38	14.11	12.58	81.2%	72.4%	89.1%

Matters to note in budget execution

1. Inadequate resources for utilities
2. Staff numbers are low
3. Raising costs of fuel and other commodities
4. High rate of infrastructure destruction 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

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0.458 Bn Shs	Department/Project :01 Management
Reason: Files being processed	
<i>Items</i>	
449,314,457.000 UShs	213004 Gratuity Expenses
Reason: Files being processed	
7,179,500.000 UShs	221003 Staff Training
Reason: Training on going	
1,387,856.000 UShs	221002 Workshops and Seminars
Reason: Funds committed for 4th quarter	
0.313 Bn Shs	Department/Project :1572 Retooling of Butabika National Referral Hospital
Reason: Awaiting certificates	
<i>Items</i>	
243,898,135.000 UShs	312102 Residential Buildings
Reason: Awaiting certificates	
37,192,000.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting delivery	
31,621,293.000 UShs	312202 Machinery and Equipment
Reason: Awaiting certificates	
<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 Q3
% increase of referred mental health cases managed; bed occupancy rate	Percentage	25%	19.1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 55 Provision of Specialised Mental Health Services
Department : 01 Management

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Budget OutPut : 02 Mental Health inpatient Services Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of investigations conducted	Number	30800	29738
No. of male and female admitted	Number	9350	5048
Referral cases in	Number	1000	940
Budget OutPut : 04 Specialised Outpatient and PHC Services Provided			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of out-patients in specialized clinics	Number	15000	12572
No. of male and female attended to in the adolesce	Number	4929	4461
No. of male and female attended to in the mental h	Number	29392	27025
No. of patients attended to in the general outpati	Number	38000	22529
Budget OutPut : 05 Community Mental Health Services and Technical Supervision			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of male and female patients seen in the outreach clinics	Number	3519	5351
No. of Technical support supervision visits conducted	Number	17	12
No. of outreach clinics conducted	Number	60	45
No. of visits to regional referral hospitals	Number	17	12

Performance highlights for the Quarter

1. Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
2. Provision of general out patient care.
3. Conduct 15 community outreach clinics
4. Resettlement of 225 patients
5. Training of health workers and students in mental health care.
6. Maintenance of infrastructure
7. Continue with the construction of perimeter wall phase3
8. Continue with the renovation of Kirinya ward C
9. Continue with the expansion of Kireka ward
10. Conduct 4 support supervision visits to Regional Referral Hospitals

V3: Details of Releases and Expenditure

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

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QUARTER 3: Highlights of Vote Performance

<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	14.11	12.58	81.2%	72.4%	89.1%
<i>Class: Outputs Provided</i>	<i>13.57</i>	<i>11.31</i>	<i>10.12</i>	<i>83.4%</i>	<i>74.6%</i>	<i>89.5%</i>
085501 Administration and Management	10.35	8.85	7.79	85.5%	75.2%	88.0%
085502 Mental Health inpatient Services Provided	2.88	2.21	2.11	76.7%	73.2%	95.3%
085503 Long Term Planning for Mental Health	0.04	0.03	0.02	74.3%	48.9%	65.8%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.08	75.3%	71.1%	94.4%
085505 Community Mental Health Services and Technical Supervision	0.14	0.11	0.09	74.7%	65.4%	87.5%
085506 Immunisation Services	0.01	0.01	0.01	75.0%	75.0%	100.0%
085507 HIV/AIDS Mainstreaming	0.01	0.01	0.01	75.0%	75.0%	100.0%
085519 Human Resource Management Services	0.02	0.02	0.02	75.0%	75.0%	100.0%
085520 Records Management Services	0.01	0.00	0.00	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>3.81</i>	<i>2.81</i>	<i>2.46</i>	<i>73.7%</i>	<i>64.6%</i>	<i>87.8%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.12	0.12	0.12	100.0%	96.2%	96.2%
085577 Purchase of Specialised Machinery & Equipment	0.48	0.48	0.44	100.0%	90.9%	90.9%
085578 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.11	100.0%	75.2%	75.2%
085580 Hospital Construction/rehabilitation	3.06	2.05	1.79	67.2%	58.7%	87.5%
Total for Vote	17.38	14.11	12.58	81.2%	72.4%	89.1%

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
<i>Class: Outputs Provided</i>	<i>13.57</i>	<i>11.31</i>	<i>10.12</i>	83.4%	74.6%	89.5%
211101 General Staff Salaries	5.76	5.12	4.70	88.9%	81.5%	91.7%
211103 Allowances (Inc. Casuals, Temporary)	0.87	0.65	0.65	75.0%	74.3%	99.0%
212102 Pension for General Civil Service	0.43	0.38	0.33	87.3%	75.5%	86.5%
213001 Medical expenses (To employees)	0.04	0.03	0.03	75.0%	65.7%	87.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.02	75.0%	68.6%	91.5%
213004 Gratuity Expenses	0.65	0.65	0.20	100.0%	30.7%	30.7%
221001 Advertising and Public Relations	0.02	0.02	0.02	75.0%	84.2%	112.3%
221002 Workshops and Seminars	0.00	0.00	0.00	70.1%	25.0%	35.7%
221003 Staff Training	0.03	0.02	0.01	73.3%	49.3%	67.3%
221006 Commissions and related charges	0.03	0.02	0.02	75.0%	76.2%	101.7%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	75.0%	73.6%	98.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	69.4%	92.5%
221009 Welfare and Entertainment	0.06	0.05	0.05	75.0%	75.0%	100.0%

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221010 Special Meals and Drinks	1.94	1.48	1.41	76.5%	72.5%	94.7%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.11	75.2%	72.4%	96.3%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	69.8%	93.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	75.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	75.0%	75.0%	100.0%
222001 Telecommunications	0.02	0.02	0.01	75.0%	63.4%	84.6%
223002 Rates	0.03	0.03	0.03	100.0%	100.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	75.0%	68.2%	90.9%
223005 Electricity	0.27	0.20	0.20	75.0%	75.0%	100.0%
223006 Water	0.22	0.17	0.17	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.08	0.06	0.06	75.0%	73.7%	98.2%
224001 Medical Supplies	0.05	0.04	0.04	75.0%	74.1%	98.8%
224004 Cleaning and Sanitation	0.90	0.72	0.63	79.4%	69.7%	87.7%
224005 Uniforms, Beddings and Protective Gear	0.52	0.41	0.41	79.8%	78.5%	98.4%
227001 Travel inland	0.08	0.06	0.06	75.0%	75.0%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.13	0.13	75.0%	73.0%	97.4%
228001 Maintenance - Civil	0.69	0.54	0.52	77.2%	75.0%	97.0%
228002 Maintenance - Vehicles	0.13	0.10	0.08	75.0%	60.2%	80.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.19	0.14	0.13	75.0%	66.9%	89.2%
228004 Maintenance – Other	0.06	0.05	0.04	75.0%	62.0%	82.7%
Class: Capital Purchases	3.81	2.81	2.46	73.7%	64.6%	87.8%
281504 Monitoring, Supervision & Appraisal of Capital work	0.06	0.05	0.04	75.0%	74.8%	99.7%
312101 Non-Residential Buildings	1.15	0.91	0.90	79.2%	78.0%	98.5%
312102 Residential Buildings	1.85	1.10	0.85	59.4%	46.2%	77.8%
312202 Machinery and Equipment	0.08	0.08	0.05	100.0%	61.9%	61.9%
312203 Furniture & Fixtures	0.15	0.15	0.11	100.0%	75.2%	75.2%
312212 Medical Equipment	0.15	0.15	0.15	100.0%	99.9%	99.9%
312213 ICT Equipment	0.12	0.12	0.12	100.0%	96.2%	96.2%
312214 Laboratory Equipments	0.25	0.25	0.24	100.0%	95.1%	95.1%
Total for Vote	17.38	14.11	12.58	81.2%	72.4%	89.1%

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	14.11	12.58	81.2%	72.4%	89.1%
<i>Departments</i>						
01 Management	13.53	11.28	10.09	83.4%	74.6%	89.4%
02 Internal Audit Section	0.03	0.02	0.02	75.0%	75.0%	100.0%
<i>Development Projects</i>						

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QUARTER 3: Highlights of Vote Performance

1572 Retooling of Butabika National Referral Hospital	3.81	2.81	2.46	73.7%	64.6%	87.8%
Total for Vote	17.38	14.11	12.58	81.2%	72.4%	89.1%

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
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

Departments

Department: 01 Management

Outputs Provided

Budget Output: 01 Administration and Management

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
4 Hospital Management board meetings	3 Hospital Management board meeting	211101 General Staff Salaries	4,677,480
12 Senior Management meetings	9 Senior management meetings	211103 Allowances (Inc. Casuals, Temporary)	543,744
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	326,793
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	27,337
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	23,599
Machinery and equipment maintained		213004 Gratuity Expenses	199,357
		221001 Advertising and Public Relations	18,308
		221003 Staff Training	8,846
		221006 Commissions and related charges	20,122
		221007 Books, Periodicals & Newspapers	12,375
		221008 Computer supplies and Information Technology (IT)	15,493
		221009 Welfare and Entertainment	41,384
		221011 Printing, Stationery, Photocopying and Binding	93,532
		221016 IFMS Recurrent costs	7,500
		221017 Subscriptions	3,626
		222001 Telecommunications	7,491
		223002 Rates	30,000
		223004 Guard and Security services	20,648
		223005 Electricity	200,893
		223006 Water	165,288
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	58,946
		224001 Medical Supplies	37,057
		224004 Cleaning and Sanitation	285,006
		224005 Uniforms, Beddings and Protective Gear	116,670
		227001 Travel inland	14,741
		227004 Fuel, Lubricants and Oils	48,170
		228001 Maintenance - Civil	520,420
		228002 Maintenance - Vehicles	68,086
		228003 Maintenance – Machinery, Equipment & Furniture	127,852
		228004 Maintenance – Other	40,041
Reasons for Variation in performance			
No variation			
		Total	7,760,803
		Wage Recurrent	4,677,480

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	3,083,323
		Arrears	0
		AIA	0

Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
9,350 patients admitted	3,269 male and 1,779 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	5,658
30,800 investigations conducted in the lab	29,738 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)	1,549
2,200 conducted in ultrasound	871 conducted in ultrasound 353	221009 Welfare and Entertainment	4,141
Total number of patients (patient bed days) 314,000 provided with meals 3 times a day, BOR 145%	conducted in MRI	221010 Special Meals and Drinks	1,405,429
	201,707 inpatient days	221011 Printing, Stationery, Photocopying and Binding	5,850
	142% bed occupancy rate	221012 Small Office Equipment	17,367
	1,131 male and 498 female rehabilitated	222001 Telecommunications	2,457
		224004 Cleaning and Sanitation	343,847
		224005 Uniforms, Beddings and Protective Gear	290,717
		227001 Travel inland	5,996
		227004 Fuel, Lubricants and Oils	23,841

Reasons for Variation in performance

1. The X-ray machine was not functioning
2. High numbers in investigations in laboratory was due to acquisition of a new Hematology Analyzer

	Total	2,107,320
	Wage Recurrent	0
	Non Wage Recurrent	2,107,320
	Arrears	0
	AIA	0

Budget Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	Two Researches on patients satisfaction in health services in Butabika Hospital and the burden of alcohol and substance abuse at Butabika National Referral Mental Hospital – Uganda are on going	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	7,500
		227004 Fuel, Lubricants and Oils	4,109

Reasons for Variation in performance

No variation

	Total	18,109
	Wage Recurrent	0

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	18,109
		Arrears	0
		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	13,910 male and 13,015 female attended to in the Mental Health clinic	211103 Allowances (Inc. Casuals, Temporary)	39,299
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	1,872 male and 1,519 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	37,583 male and 5,965 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	953
38,000 Medical (General OPD) Orthopedic,	22,529 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)	1,679
		221011 Printing, Stationery, Photocopying and Binding	4,182
		222001 Telecommunications	1,999
		227001 Travel inland	3,297
		227004 Fuel, Lubricants and Oils	22,942
		228002 Maintenance - Vehicles	2,533

Reasons for Variation in performance

The increase in the numbers of patients attended to the increased youth mental health problems following the COVID-19 pandemic

The increase in the alcohol and drugs is due to the establishment of the Medication assisted treatment clinic(MAT)

The decrease in OPD attendance was due to COVID-19 lockdown

	Total	77,183
	Wage Recurrent	0
	Non Wage Recurrent	77,183
	Arrears	0
	AIA	0

Budget Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
60 outreach clinics conducted	45 outreach clinics conducted in the areas	211103 Allowances (Inc. Casuals, Temporary)	36,374
1,830 male and 1,689 female patients seen in the clinics	of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	221003 Staff Training	2,195
420 clients participated in transitional programmes	2,521 male and 2,830 female patients seen in the clinics	221011 Printing, Stationery, Photocopying and Binding	1,049
17 visits to RRH	12 visits to regional referral hospitals	222001 Telecommunications	1,999
900 patients resettled	mental health units. Visited Kabale, Mbale, Fortportal, Jinja, Gulu, Lira, Mubende, Arua, Masaka, Moroto, Soroti and Hoima	227001 Travel inland	18,374
	216 patients resettled within kampala/wakiso and 67 patients resettled up country	227004 Fuel, Lubricants and Oils	26,370
		228002 Maintenance - Vehicles	8,262

Reasons for Variation in performance

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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The increase in patients seen in the outreach clinics was due to increased mental distress in the community due to COVID-19 and better access to nearby mental health services in the community due to COVID-19

	Total	94,623
	Wage Recurrent	0
	Non Wage Recurrent	94,623
	Arrears	0
	<i>AIA</i>	0

Budget Output: 06 Immunisation Services

2,000 immunized	22,239 immunized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	7,500

Reasons for Variation in performance

Additional numbers were due to COVID-19 vaccination

	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	Arrears	0
	<i>AIA</i>	0

Budget Output: 07 HIV/AIDS Mainstreaming

1. 2,764 clients treated, tested	3,659 clients treated	Item	Spent
2. 2,764 clients pre and post counseled	3,550 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	3,750
3. 1,351 patients received anti retro-viral therapy	3,659 patients receiving retro-viral therapy	227001 Travel inland	3,750
4. 212 patients treated			

Reasons for Variation in performance

The increase is due to outreach clinics started

	Total	7,500
	Wage Recurrent	0
	Non Wage Recurrent	7,500
	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 21 vacant positions in the structure to MoPS for clearance and filling	Item	Spent
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	2. Submitted staff due to confirmation and promotion to Health Service Commission	211103 Allowances (Inc. Casuals, Temporary)	3,750
3. Payroll management	3. Payroll was managed and 408 staff were paid salaries	221003 Staff Training	3,750
4. Management of gratuity and pension	4. 71 pensioners were paid	221011 Printing, Stationery, Photocopying and Binding	2,250
		227001 Travel inland	5,250

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No variation

Total	15,000
Wage Recurrent	0
Non Wage Recurrent	15,000
Arrears	0
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
1. Introducing standardized records management system	Introduced of standardized records management system	211103 Allowances (Inc. Casuals, Temporary)	1,500
2. Sensitising registry staff and users	Sensitized registry staff and users	221011 Printing, Stationery, Photocopying and Binding	1,500
3. Disseminating institutional records management policy	Disseminated institutional record management	227001 Travel inland	750
4. Carrying out records audit	Carried out record audit		
5. Evaluating system evaluated and developing standards	Carried out records audit		

Reasons for Variation in performance

No variation

Total	3,750
Wage Recurrent	0
Non Wage Recurrent	3,750
Arrears	0
AIA	0
Total For Department	10,091,788
Wage Recurrent	4,677,480
Non Wage Recurrent	5,414,308
Arrears	0
AIA	0

Departments

Department: 02 Internal Audit Section

Outputs Provided

Budget Output: 01 Administration and Management

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. Review of Financial statements	1. Reviewed revenue management	Item	Spent
2. Review of support supervision activities	2. Reviewed Human Resource management	211101 General Staff Salaries	21,096
3. Review of Inventory Management	3. Reviewed financial statements for a period of 31st December 2021	211103 Allowances (Inc. Casuals, Temporary)	1,500
4. Pension and Human Resource Payroll Audit	4. Reviewed support supervision activities for 1st and 2nd quarter	221011 Printing, Stationery, Photocopying and Binding	1,500
5. Review of revenue Management	5. Reviewed payments from January to March 2022	227001 Travel inland	750
6. Review of payments			
7. IFMS Audit			
9. Procurement and disposal	Reviewed revenue management		

Reasons for Variation in performance

No variation

Total	24,846
Wage Recurrent	21,096
Non Wage Recurrent	3,750
Arrears	0
AIA	0
Total For Department	24,846
Wage Recurrent	21,096
Non Wage Recurrent	3,750
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	14 Cameras procured and installed	Item	Spent
		312213 ICT Equipment	115,404

Reasons for Variation in performance

Additional 2 cameras were due to savings from estimated budget

Total	115,404
GoU Development	115,404
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:162 Butabika Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Procurement of assorted medical equipment, 1 hematology analyzer, printers, backup for server room psychometric tool and heavy duty trolleys	1. Hematology Analyzer procured 2. Assorted medical equipment procured	Item 312202 Machinery and Equipment 312212 Medical Equipment 312214 Laboratory Equipments	Spent 51,379 149,800 238,000

Reasons for Variation in performance

No variation

Total	439,179
GoU Development	439,179
External Financing	0
Arrears	0
AIA	0

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

Procurement of assorted furniture	Assorted furniture delivered awaiting delivery some fittings	Item 312203 Furniture & Fixtures	Spent 112,808
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Reasons for Variation in performance

No variation

Total	112,808
GoU Development	112,808
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 on going - Block wall construction, concrete to top of the wall, casting column concrete and plaster works 2. Expansion of male admission ward on going 3. Renovation Kirinya C ward on going - External, internal and joinery finishes	Item 281504 Monitoring, Supervision & Appraisal of Capital work 312101 Non-Residential Buildings 312102 Residential Buildings	Spent 44,850 897,087 852,602
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Reasons for Variation in performance

No variation

Total	1,794,539
GoU Development	1,794,539
External Financing	0
Arrears	0
AIA	0
Total For Project	2,461,930
GoU Development	2,461,930
External Financing	0

Vote:162 Butabika Hospital

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	12,578,562
		Wage Recurrent	4,698,575
		Non Wage Recurrent	5,418,057
		GoU Development	2,461,930
		External Financing	0
		Arrears	0
		AIA	0

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ 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	1,643,083
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances (Inc. Casuals, Temporary)	182,281
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	107,640
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	8,125
Hospital infrastructure and grounds maintained. Vehicles		213002 Incapacity, death benefits and funeral expenses	8,350
Machinery and equipment maintained		221001 Advertising and Public Relations	7,508
		221003 Staff Training	2,606
		221006 Commissions and related charges	6,792
		221007 Books, Periodicals & Newspapers	4,125
		221008 Computer supplies and Information Technology (IT)	4,498
		221009 Welfare and Entertainment	13,888
		221011 Printing, Stationery, Photocopying and Binding	29,818
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	2,347
		222001 Telecommunications	2,592
		223004 Guard and Security services	9,624
		223005 Electricity	66,964
		223006 Water	55,096
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	19,107
		224001 Medical Supplies	24,903
		224004 Cleaning and Sanitation	65,317
		224005 Uniforms, Beddings and Protective Gear	53,090
		227001 Travel inland	4,922
		227004 Fuel, Lubricants and Oils	16,057
		228001 Maintenance - Civil	186,407
		228002 Maintenance - Vehicles	42,535
		228003 Maintenance – Machinery, Equipment & Furniture	33,612
		228004 Maintenance – Other	9,126

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Total	2,612,912
		Wage Recurrent	1,643,083
		Non Wage Recurrent	969,830
		AIA	0

Budget Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 842 female patients admitted	1,181 male and 744 female patients admitted	211103 Allowances (Inc. Casuals, Temporary)	1,395
7,700 investigations conducted in the lab	10,436 investigations conducted in the lab	221008 Computer supplies and Information Technology (IT)	250
250 investigations conducted in x-ray	0 investigations conducted in x-ray	221009 Welfare and Entertainment	1,380
550 conducted in ultrasound	299 conducted in ultrasound	221010 Special Meals and Drinks	521,557
78,500 patient's bed days	227 conducted in MRI	221011 Printing, Stationery, Photocopying and Binding	4,442
145% bed occupancy rate	77,100 inpatient days provided with 3 meals day	221012 Small Office Equipment	6,242
263 male and 120 female rehabilitated	151% bed occupancy rate	222001 Telecommunications	458
2,125 newly admitted patients provided with uniforms and beddings	464 male and 256 female rehabilitated	224004 Cleaning and Sanitation	158,133
		224005 Uniforms, Beddings and Protective Gear	101,629
		227001 Travel inland	1,999
		227004 Fuel, Lubricants and Oils	7,947

Reasons for Variation in performance

1. The X-ray machine was not functioning
2. High numbers in investigations in laboratory was due to acquisition of a new Hematology Analyzer

	Total	805,431
	Wage Recurrent	0
	Non Wage Recurrent	805,431
	AIA	0

Budget Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	Two Researches on patients satisfaction in health services in Butabika Hospital and the burden of alcohol and substance abuse at Butabika National Referral Mental Hospital – Uganda are on going	211103 Allowances (Inc. Casuals, Temporary)	2,000
		221011 Printing, Stationery, Photocopying and Binding	4,500
		227001 Travel inland	5,000
		227004 Fuel, Lubricants and Oils	4,009

Reasons for Variation in performance

No variation

	Total	15,509
	Wage Recurrent	0
	Non Wage Recurrent	15,509
	AIA	0

Budget Output: 04 Specialised Outpatient and PHC Services Provided

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,674 male and 3,674 female attended to in the Mental Health clinic	4,669 male and 4,585 female attended to in the Mental Health clinic	Item	Spent
653 male and 579 female attended to in the Child Mental Health Clinic	695 male and 801 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	12,734 male and 2,059 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	153
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	8,667 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)	480
		221011 Printing, Stationery, Photocopying and Binding	758
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	2,533

Reasons for Variation in performance

The increase in the numbers of patients attended to the increased youth mental health problems following the COVID-19 pandemic

The increase in the alcohol and drugs is due to the establishment of the Medication assisted treatment clinic(MAT)

The decrease in OPD attendance was due to COVID-19 lockdown

	Total	25,770
	Wage Recurrent	0
	Non Wage Recurrent	25,770
	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	797 male and 979 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 Masaka, Moroto, Soroti and Hoima	227001 Travel inland	6,125
225 patients resettled	41 patients resettled within kampala/wakiso and 57 patients resettled up country	227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	5,767

Reasons for Variation in performance

The increase in patients seen in the outreach clinics was due to increased mental distress in the community due to COVID-19 and better access to nearby mental health services in the community due to COVID-19

	Total	32,806
	Wage Recurrent	0
	Non Wage Recurrent	32,806
	AIA	0

Budget Output: 06 Immunisation Services

500 Children immunized	6,386 imminized	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,500

Reasons for Variation in performance

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Additional numbers were due to COVID-19 vaccination

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

Budget Output: 07 HIV/AIDS Mainstreaming

		Item	Spent
1. 691 clients treated, tested	1,383 clients treated		
2. 691 clients pre and post counseled	1,650 clients pre and post counseled	211103 Allowances (Inc. Casuals, Temporary)	1,250
3. 338 patients received anti retro-viral therapy	1,383 patients receiving retro-viral therapy	227001 Travel inland	1,255
4. 53 patients treated			

Reasons for Variation in performance

The increase is due to outreach clinics started

Total	2,505
Wage Recurrent	0
Non Wage Recurrent	2,505
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 2 vacant positions in the structure to MoPS for clearance and filling	211103 Allowances (Inc. Casuals, Temporary)	1,378
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	2. Submitted 20 cases due for confirmation and promotion to Health Service Commission	221003 Staff Training	1,250
	3. Payroll was managed and 402 staff were paid salaries	221011 Printing, Stationery, Photocopying and Binding	750
	71 pensioners were paid	227001 Travel inland	1,750

Reasons for Variation in performance

No variation

Total	5,128
Wage Recurrent	0
Non Wage Recurrent	5,128
AIA	0

Budget Output: 20 Records Management Services

		Item	Spent
1. Sensitizing registry staff and users	Sensitized users and carried out records audit		
2. Disseminating institutional records management policy		211103 Allowances (Inc. Casuals, Temporary)	1,000
3. Carrying out records audit		221011 Printing, Stationery, Photocopying and Binding	500
4. Evaluating system evaluated and developing standards		227001 Travel inland	250

Reasons for Variation in performance

No variation

Total	1,750
Wage Recurrent	0

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,750
		AIA	0
		Total For Department	3,504,311
		Wage Recurrent	1,643,083
		Non Wage Recurrent	1,861,229
		AIA	0

Departments

Department: 02 Internal Audit Section

Outputs Provided

Budget Output: 01 Administration and Management

		Item	Spent
1. Review of Financial statements	1. Reviewed financial statements for a period of 31st December 2021	211101 General Staff Salaries	12,900
3. Review of Inventory Management	2. Reviewed support supervision activities for 1st and 2nd quarter	211103 Allowances (Inc. Casuals, Temporary)	1,000
4. Pension and Human Resource Payroll Audit	3. Reviewed payments from January to March 2022	221011 Printing, Stationery, Photocopying and Binding	1,000
5. Review of revenue Management	Reviewed revenue managemet	227001 Travel inland	500
6. Review of payments			
7. IFMS Audit			
8. IT systems Audit			
9. Procurement and Disposal audit			

Reasons for Variation in performance

No variation

Total	15,400
Wage Recurrent	12,900
Non Wage Recurrent	2,500
AIA	0
Total For Department	15,400
Wage Recurrent	12,900
Non Wage Recurrent	2,500
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
Installation of CCTV cameras and effecting payment	14 cameras were procured and installed	312213 ICT Equipment	115,404

Reasons for Variation in performance

Additional 2 cameras were due to savings from estimated budget

Total	115,404
GoU Development	115,404
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Delivery of one Hematology Analyzer and effecting payment	1. One Hematology Analyzer delivered	Item	Spent
2. Effecting payment for assorted medical equipment	2. Assorted medical equipment delivered	312202 Machinery and Equipment	29,736
		312212 Medical Equipment	149,800
		312214 Laboratory Equipments	238,000

Reasons for Variation in performance

No variation

Total	417,536
GoU Development	417,536
External Financing	0
AIA	0

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

Delivery of assorted furniture and effecting payment	Assorted furniture was delivered awaiting delivery some fittings	Item	Spent
		312203 Furniture & Fixtures	112,808

Reasons for Variation in performance

No variation

Total	112,808
GoU Development	112,808
External Financing	0
AIA	0

Budget Output: 80 Hospital Construction/rehabilitation

1. Continue with the construction of the perimeter wall and expansion of male admission ward	1. Construction of perimeter wall phase 3 on going - Block wall construction, concrete to top of the wall, casting column concrete and plaster works	Item	Spent
2. Commence with the renovation of Kirinya C ward	2. Expansion of male admission ward on going	281504 Monitoring, Supervision & Appraisal of Capital work	23,600
	3. Renovation Kirinya C ward on going - External, internal and joinery finishes	312101 Non-Residential Buildings	604,428
		312102 Residential Buildings	370,796

Reasons for Variation in performance

No variation

Total	998,824
GoU Development	998,824
External Financing	0
AIA	0
Total For Project	1,644,572
GoU Development	1,644,572
External Financing	0
AIA	0

GRAND TOTAL	5,164,284
Wage Recurrent	1,655,983
Non Wage Recurrent	1,863,728

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

	GoU Development	1,644,572
	External Financing	0
	AIA	0

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 55 Provision of Specialised Mental Health Services

Departments

Department: 01 Management

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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	423,244	633,681	1,056,926
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances (Inc. Casuals, Temporary)	191	181,311	181,502
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	51,049	55,116	106,165
Machinery and equipment maintained				
	213001 Medical expenses (To employees)	3,862	10,400	14,262
	213002 Incapacity, death benefits and funeral expenses	2,200	8,600	10,799
	213004 Gratuity Expenses	449,314	0	449,314
	221001 Advertising and Public Relations	(2,000)	5,436	3,436
	221003 Staff Training	2,252	3,902	6,154
	221006 Commissions and related charges	(329)	6,598	6,268
	221007 Books, Periodicals & Newspapers	0	4,125	4,125
	221008 Computer supplies and Information Technology (IT)	1,000	5,498	6,498
	221009 Welfare and Entertainment	10	13,798	13,808
	221011 Printing, Stationery, Photocopying and Binding	3,239	32,257	35,496
	221016 IFMS Recurrent costs	0	2,500	2,500
	221017 Subscriptions	0	1,209	1,209
	222001 Telecommunications	0	2,497	2,497
	223004 Guard and Security services	2,074	7,574	9,648
	223005 Electricity	0	66,964	66,964
	223006 Water	0	55,096	55,096
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,054	20,000	21,054
	224001 Medical Supplies	443	12,500	12,943
	224004 Cleaning and Sanitation	77,560	80,856	158,416
	224005 Uniforms, Beddings and Protective Gear	3,330	20,000	23,330
	227001 Travel inland	0	4,914	4,914
	227004 Fuel, Lubricants and Oils	0	16,057	16,057
	228001 Maintenance - Civil	15,916	158,019	173,934
	228002 Maintenance - Vehicles	3,151	23,746	26,897
	228003 Maintenance – Machinery, Equipment & Furniture	15,518	47,790	63,308
	228004 Maintenance – Other	8,370	16,137	24,507
	Total	1,061,447	1,496,579	2,558,026
	Wage Recurrent	423,244	633,681	1,056,926
	Non Wage Recurrent	638,203	862,897	1,501,100
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

Budget Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab	211103 Allowances (Inc. Casuals, Temporary)	0	1,395	1,395
250 investigations conducted in x-ray	221002 Workshops and Seminars	788	622	1,411
550 conducted in ultrasound	221008 Computer supplies and Information Technology (IT)	399	649	1,049
78,500 patient's bed days	221009 Welfare and Entertainment	0	1,380	1,380
145% bed occupancy rate	221010 Special Meals and Drinks	78,821	454,750	533,571
263 male and 120 female rehabilitated	221011 Printing, Stationery, Photocopying and Binding	0	1,950	1,950
2,125 newly admitted patients provided with uniforms and beddings	221012 Small Office Equipment	1,298	6,222	7,519
	222001 Telecommunications	541	999	1,540
	224004 Cleaning and Sanitation	10,583	104,810	115,392
	224005 Uniforms, Beddings and Protective Gear	3,442	84,720	88,162
	227001 Travel inland	0	1,999	1,999
	227004 Fuel, Lubricants and Oils	0	7,947	7,947
	228002 Maintenance - Vehicles	7,270	2,423	9,693
	Total	103,141	669,865	773,006
	Wage Recurrent	0	0	0
	Non Wage Recurrent	103,141	669,865	773,006
	AIA	0	0	0

Budget Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
Writing and dissemination of reports				
	211103 Allowances (Inc. Casuals, Temporary)	6,000	3,000	9,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	227001 Travel inland	0	2,500	2,500
	227004 Fuel, Lubricants and Oils	3,392	2,500	5,892
	Total	9,392	9,500	18,892
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,392	9,500	18,892
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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	211103 Allowances (Inc. Casuals, Temporary)	0	13,100	13,100
211 male and 9 female attended to in the Alcohol and Drug Clinic	221002 Workshops and Seminars	600	300	899
9,500 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221007 Books, Periodicals & Newspapers	247	400	647
	221008 Computer supplies and Information Technology (IT)	120	600	719
	221011 Printing, Stationery, Photocopying and Binding	614	1,199	1,814
	222001 Telecommunications	999	999	1,999
	227001 Travel inland	0	1,099	1,099
	227004 Fuel, Lubricants and Oils	0	7,647	7,647
	228002 Maintenance - Vehicles	1,964	1,499	3,463
	Total	4,543	26,842	31,385
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,543	26,842	31,385
	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 Katalemwa and Kitebi	Item	Balance b/f	New Funds	Total
458 male and 422 female patients seen in the clinics	211103 Allowances (Inc. Casuals, Temporary)	0	12,125	12,125
4 visits to regional referral hospitals mental health units	221003 Staff Training	4,928	2,860	7,787
225 patients resettled	221011 Printing, Stationery, Photocopying and Binding	525	525	1,049
	222001 Telecommunications	999	999	1,999
	227001 Travel inland	0	6,125	6,125
	227004 Fuel, Lubricants and Oils	0	8,790	8,790
	228002 Maintenance - Vehicles	7,027	5,096	12,123
	Total	13,478	36,519	49,997
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,478	36,519	49,997
	AIA	0	0	0

Budget Output: 06 Immunisation Services

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

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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	211103 Allowances (Inc. Casuals, Temporary)	0	1,250	1,250
3. 338 patients received anti retro-viral therapy				
4. 53 patients treated	227001 Travel inland	0	1,250	1,250
	Total	0	2,500	2,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,500	2,500
	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.	211103 Allowances (Inc. Casuals, Temporary)	0	1,250	1,250
2. Submitting all cases due for confirmation and promotion to Health Service Commission.	221003 Staff Training	0	1,250	1,250
	221011 Printing, Stationery, Photocopying and Binding	0	750	750
	227001 Travel inland	0	1,750	1,750
	Total	0	5,000	5,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	5,000	5,000
	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	211103 Allowances (Inc. Casuals, Temporary)	0	500	500
3. Carrying out records audit				
4. Evaluating system evaluated and developing standards	221011 Printing, Stationery, Photocopying and Binding	0	500	500
	227001 Travel inland	0	250	250
	Total	0	1,250	1,250
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	1,250	1,250
	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				
2. Review of support supervision activities	211101 General Staff Salaries	0	7,032	7,032
3. Review of Inventory Management				
4. Pension and Human Resource Payroll Audit	211103 Allowances (Inc. Casuals, Temporary)	0	500	500
5. Review of revenue Management				
6. Review of payments	221011 Printing, Stationery, Photocopying and Binding	0	500	500
7. IFMS Audit				
8. IT systems Audit	227001 Travel inland	0	250	250
9. Procurement and Disposal audit				
	Total	0	8,282	8,282
	Wage Recurrent	0	7,032	7,032
	Non Wage Recurrent	0	1,250	1,250
	AIA	0	0	0

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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

Project: 1572 Retooling of Butabika National Referral Hospital

Capital Purchases

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

N/A	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	4,596	0	4,596
	Total	4,596	0	4,596
	<i>GoU Development</i>	<i>4,596</i>	<i>0</i>	<i>4,596</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

N/A	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	31,621	0	31,621
	312212 Medical Equipment	200	0	200
	312214 Laboratory Equipments	12,141	0	12,141
	Total	43,962	0	43,962
	<i>GoU Development</i>	<i>43,962</i>	<i>0</i>	<i>43,962</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 the remaining fittings	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	37,192	0	37,192
	Total	37,192	0	37,192
	<i>GoU Development</i>	<i>37,192</i>	<i>0</i>	<i>37,192</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

Final finishes and completion	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of Capital work	150	15,000	15,150
	312101 Non-Residential Buildings	13,413	239,500	252,913
	312102 Residential Buildings	243,898	745,420	989,318
	Total	257,461	999,920	1,257,381
	<i>GoU Development</i>	<i>257,461</i>	<i>999,920</i>	<i>1,257,381</i>
	<i>External Financing</i>	<i>0</i>	<i>999,920</i>	<i>999,920</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GRAND TOTAL	1,535,212	3,258,757	4,793,969
	<i>Wage Recurrent</i>	<i>423,244</i>	<i>640,713</i>	<i>1,063,958</i>

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

<i>Non Wage Recurrent</i>	<i>768,757</i>	<i>1,618,124</i>	<i>2,386,881</i>
<i>GoU Development</i>	<i>343,211</i>	<i>999,920</i>	<i>1,343,131</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>