
Vote: 402 Butabika Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Provision of Specialised Mental Health Services

Department: 001 Clinical Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320008 Community Outreach services

60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi
1,830 male and 1,689 female patients seen in the clinics
420 clients participated in transitional programmes
17 visits to regional referral hospitals

Total Budget Output Cost(Ushs Thousand): 144,620.000

Wage 0.000

NonWage 144,620.000

AIA 0.000

Budget Output: 000008 Records Management

Data collected and cleaned, reports written and distributed, staff sensitized on records management, 90 percent patients identified and registered, 40 percent patients photographed

Total Budget Output Cost(Ushs Thousand): 5,000.000

Wage 0.000

NonWage 5,000.000

AIA 0.000

Budget Output: 320030 Mental Health services

5,984 male and 3,366 female patients admitted
30,800 investigations conducted in the lab
1,000 investigations conducted in x-ray
2,200 conducted in ultrasound
(patient bed days) 314,000 provided with 3 meals a day
145% bed occupancy rate
4,200 male and 48
14,696 male and 14,696 female attended to in the Mental Health clinic
2,613 male and 2,316 female attended to in the Child Mental Health Clinic
845 male and 36 female attended to in the Alcohol and Drug Clinic
38,000 Medical (general, Dental, Orthopedic,

Total Budget Output Cost(Ushs Thousand): 2,880,327.000

Wage 0.000

NonWage 2,880,327.000

AIA 0.000

Vote: 402 Butabika Hospital

Budget Output: 320029 Mental Health Research

Research conducted.

(2 Short term research undertakings)

Mental Health Research conducted.

(2 Short term research undertakings)

Total Budget Output Cost(Ushs Thousand): 37,000.000

Wage 0.000

NonWage 37,000.000

AIA 0.000

Budget Output: 320033 Outpatient Services

60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi

1,830 male and 1,689 female patients seen in the clinics

420 clients participated in transitional programmes

17 visits to regional referral hospitals

Total Budget Output Cost(Ushs Thousand): 108,567.840

Wage 0.000

NonWage 108,567.840

AIA 0.000

Total For Department(Ushs Thousand): 3,175,514.840

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 002 Nursing Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320020 HIV/AIDs Research, Healthcare & Outreach Services

2,750 clients treated

2,750 clients pre and post counseled

1,350 patients receiving retroviral therapy

Total Budget Output Cost(Ushs Thousand): 10,000.000

Wage 0.000

NonWage 10,000.000

AIA 0.000

Budget Output: 320022 Immunisation Services

2,000 immunized

Total Budget Output Cost(Ushs Thousand): 10,000.000

Wage 0.000

Vote: 402 Butabika Hospital

NonWage	10,000.000
AIA	0.000

Total For Department(Ushs Thousand):	20,000.000
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Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk Management

Review of Financial Statements, stores Management, support supervision activities, procurement of Goods and services, Payroll and Human resource Management, Fleet and asset management, revenue management, payments

Total Budget Output Cost(Ushs Thousand):	33,128.000
Wage	28,128.000
NonWage	5,000.000
AIA	0.000

Budget Output: 000005 Human Resource Management

Monthly management of active payroll and pension, one submission to fill vacant posts, four reward and sanction committee meetings, eight sensitization meetings to guide on regulations, policies, practice, procedures and client charter, one induction

Total Budget Output Cost(Ushs Thousand):	20,000.000
Wage	0.000
NonWage	20,000.000
AIA	0.000

Budget Output: 320002 Administrative and Support Services

Staff paid salaries and allowances
4 Hospital Management board meetings
12 Senior Management meetings
Staff medical expenses paid
Utilities paid
Hospital infrastructure and grounds maintained. Vehicles
Machinery and equipment maintained

Total Budget Output Cost(Ushs Thousand):	10,315,748.260
Wage	5,734,404.916
NonWage	4,581,343.344
AIA	0.000

Total For Department(Ushs Thousand):	10,368,876.260
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Wage	5,762,532.916
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Vote: 402 Butabika Hospital

NonWage	5,762,532.916
AIA	0.000

Project: *1572 Retooling of Butabika National Referral Hospital*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction management

Construction of 12 staff housing units, renovation of the existing male admission ward and construction of 2 toilets and the football ground

Total Budget Output Cost(Ushs Thousand): **1,960,000.000**

GoU 1,960,000.000

Ext Fin 0.000

AIA 0.000

Budget Output: 000003 Facilities Maintenance

Procurement of station wagon vehicle, incinerator, dental chair ICT equipment, assorted furniture and equipment

Total Budget Output Cost(Ushs Thousand): **1,848,140.579**

GoU 1,848,140.579

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **3,808,140.579**

GoU 3,808,140.579

Ext Fin 0.000

AIA 0.000