

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	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.799	2.849	2.849	2.470	75.0%	65.0%	86.7%
Non Wage	5.432	4.113	4.113	3.918	75.7%	72.1%	95.2%
Devt. GoU	1.808	1.671	1.671	0.257	92.4%	14.2%	15.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.038	8.634	8.634	6.645	78.2%	60.2%	77.0%
Total GoU+Ext Fin (MTEF)	11.038	8.634	8.634	6.645	78.2%	60.2%	77.0%
Arrears	0.007	0.000	0.007	0.000	100.0%	0.0%	0.0%
Total Budget	11.045	8.634	8.640	6.645	78.2%	60.2%	76.9%
A.I.A Total	1.000	0.601	0.601	0.482	60.1%	48.2%	80.1%
Grand Total	12.045	9.235	9.242	7.127	76.7%	59.2%	77.1%
Total Vote Budget Excluding Arrears	12.038	9.235	9.235	7.127	76.7%	59.2%	77.2%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0855 Provision of Specialised Mental Health Services	12.04	9.23	7.13	76.7%	59.2%	77.2%
Total for Vote	12.04	9.23	7.13	76.7%	59.2%	77.2%

Matters to note in budget execution

A.I.A cash limit was not released timely hence affecting some planned activities

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0855 Provision of Specialised Mental Health Services	
0.196 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Inadequate funds and pending certificates of completion	
<i>Items</i>	
97,738,000.000 UShs	221010 Special Meals and Drinks

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	Reason: All foodstuff delivered awaiting payment
26,920,217.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending certificate of completion
10,903,528.000 UShs	228002 Maintenance - Vehicles
	Reason: Funds were inadequate pending additional release
10,364,030.000 UShs	227002 Travel abroad
	Reason: Funds were inadequate pending additional release
9,171,472.000 UShs	228004 Maintenance – Other
	Reason: Pending certificate of completion
1.414 Bn Shs	<i>SubProgram/Project :0911 Butabika and health cente remodelling/construction</i>
	Reason: No completion certificate received
Items	
977,398,494.000 UShs	312101 Non-Residential Buildings
	Reason: No completion certificate received
281,788,778.000 UShs	312203 Furniture & Fixtures
	Reason: Furniture and fixtures delivered awaiting payment
100,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Equipment delivered awaiting payment
50,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Strategic plan being developed
4,520,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Works on going
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0855 Provision of Specialised Mental Health Services</i>			
Output: 085501 Administration and Management			

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QUARTER 3: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	388 staff paid salaries and allowances 3 Hospital Management board meeting 8 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	No variation
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	5.996 US\$ Bn:	4.062 % Budget Spent: 67.7%
Output: 085502 Mental Health inpatient Services Provided			
<i>Description of Performance:</i>	8,500 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	3,474 male and 2,306 female patients admitted 26,436 investigations conducted in the lab 0 investigations conducted in x-ray 1,133 conducted in ultrasound All 3,792 inpatients provided with 3 meals a day 5,780 inpatients provided with uniforms and beddings	Increase in Lab investigations was due to availability of reagents and an HIV/AIDs Outreach activity carried out outside the Hospital. There are no X-rays being carried out because of the breakdown of the X-ray machine
<i>Performance Indicators:</i>			
	<i>No. of investigations conducted</i> 32500	26436	
	Output Cost: US\$ Bn:	2.895 US\$ Bn:	2.090 % Budget Spent: 72.2%
Output: 085503 Long Term Planning for Mental Health			
<i>Description of Performance:</i>	Mental Health Research conducted. (2 Short term research undertakings)	1. Nutrition status among patients in Butabika Hospital 2. Causes of death in Butabika Hospital one year audit Data is being collected for both	No variation
<i>Performance Indicators:</i>			
	Output Cost: US\$ Bn:	0.040 US\$ Bn:	0.026 % Budget Spent: 63.8%
Output: 085504 Specialised Outpatient and PHC Services Provided			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	32,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical outpatients (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	11,277 male and 10,965 female attended to in the Mental Health clinic 2,230 male and 1,873 female attended to in the Adolescent Mental Health Clinic 420 male and 22 female attended to in the Alcohol and Drug Clinic 30,414 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Some figures were erroneously reported in the first quarter
<i>Performance Indicators:</i>			
<i>No. of out-patients in specialized clinics</i>	72000	57201	
Output Cost: US\$ Bn:	0.109	US\$ Bn:	0.080 % Budget Spent: 73.4%
Output: 085505 Community Mental Health Services and Technical Supervision			
<i>Description of Performance:</i>	60 outreach clinics conducted, 3200 patients seen, 24 visits to regional mental units, and 900 patients resettled	45 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 1,687 male and 1,333 female patients seen in the clinics 16 visits to regional referral hospitals mental health units. Visited 2 Moroto, Jinja, Mbarara, Mubende, Lira, Soroti, Mbale, Gulu and Kabale. 535 patients resettled	Some figures were erroneously reported in the first quarter
<i>Performance Indicators:</i>			
<i>No. of male and female patients seen in the outreach clinics</i>	3200	3060	
<i>No. of Technical support supervision visits conducted</i>	24	16	
Output Cost: US\$ Bn:	0.181	US\$ Bn:	0.123 % Budget Spent: 68.1%
Output: 085576 Purchase of Office and ICT Equipment, including Software			
<i>Description of Performance:</i>		Work in progress	No variation
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.020	US\$ Bn:	0.000 % Budget Spent: 0.0%
Output: 085577 Purchase of Specialised Machinery & Equipment			
<i>Description of Performance:</i>		Biosafety cabinet and some equipment delivered awaiting payment	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.100 US\$ Bn:	0.000 US\$ Bn:	0.0% % Budget Spent: 0.0%
Output: 085578 Purchase of Office and Residential Furniture and Fittings			
<i>Description of Performance:</i>		Furniture and fittings delivered awaiting payment	No variation
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	0.358 US\$ Bn:	0.076 US\$ Bn:	21.3% % Budget Spent: 21.3%
Output: 085580 Hospital Construction/rehabilitation			
<i>Description of Performance:</i>	Expansion on the Alcohol and Drug Unit	Expansion of the private wing completed and works on the expansion of the Alcohol and Drug Unit commenced	No variation
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	1.330 US\$ Bn:	0.181 US\$ Bn:	13.6% % Budget Spent: 13.6%
Program Cost:	<i>US\$ Bn:</i>	11.038 US\$ Bn:	6.638 % Budget Spent: 60.1%
Total Cost for Vote:	<i>US\$ Bn:</i>	11.038 US\$ Bn:	6.638 % Budget Spent: 60.1%

Performance highlights for the Quarter

- Construction of the Alcohol and Drug Unit
- Procurement of Kitchen utensils
- Procurement of furniture for the private wing
- 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

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	11.05	8.64	6.65	78.2%	60.2%	76.9%
<i>Class: Outputs Provided</i>	9.23	6.96	6.39	75.4%	69.2%	91.7%
085501 Administration and Management	5.23	4.51	4.06	75.2%	67.7%	90.1%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085502 Mental Health inpatient Services Provided	2.90	2.20	2.09	76.0%	72.2%	95.0%
085503 Long Term Planning for Mental Health	0.04	0.03	0.03	75.0%	63.8%	85.0%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.08	0.08	75.0%	73.4%	97.9%
085505 Community Mental Health Services and Technical Supervision	0.18	0.14	0.12	75.0%	68.1%	90.8%
085506 Immunisation Services	0.01	0.01	0.01	75.0%	74.8%	99.7%
Class: Capital Purchases	1.81	1.67	0.26	92.4%	14.2%	15.4%
085576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	100.0%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.36	0.36	0.08	100.0%	21.3%	21.3%
085580 Hospital Construction/rehabilitation	1.33	1.21	0.18	91.2%	13.6%	14.9%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
085599 Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	11.05	8.64	6.65	78.2%	60.2%	76.9%

Table V3.2: 2016/17 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	9.23	6.96	6.39	75.4%	69.2%	91.7%
211101 General Staff Salaries	3.80	2.85	2.47	75.0%	65.0%	86.7%
211103 Allowances	0.16	0.12	0.12	75.0%	74.9%	99.9%
212102 Pension for General Civil Service	0.18	0.13	0.13	75.0%	75.0%	99.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	75.0%	75.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	70.2%	93.6%
213004 Gratuity Expenses	0.16	0.12	0.11	75.0%	71.9%	95.8%
221001 Advertising and Public Relations	0.01	0.01	0.00	75.0%	50.0%	66.7%
221002 Workshops and Seminars	0.01	0.01	0.01	75.0%	49.7%	66.2%
221003 Staff Training	0.04	0.03	0.02	75.0%	56.1%	74.8%
221006 Commissions and related charges	0.03	0.02	0.02	75.0%	75.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	75.0%	71.6%	95.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.02	75.0%	58.9%	78.6%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.0%	67.3%	89.8%
221010 Special Meals and Drinks	1.94	1.47	1.38	76.0%	71.0%	93.4%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.08	0.08	75.0%	74.4%	99.2%
221012 Small Office Equipment	0.02	0.02	0.02	75.0%	75.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	72.8%	97.1%
221017 Subscriptions	0.00	0.00	0.00	75.0%	41.7%	55.6%
222001 Telecommunications	0.02	0.02	0.02	75.0%	75.0%	100.0%
223004 Guard and Security services	6.23	0.01	0.01	75.0%	52.8%	70.3%

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223005 Electricity	0.17	0.13	0.13	75.0%	75.0%	100.0%
223006 Water	0.16	0.12	0.12	75.0%	75.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.04	75.0%	74.0%	98.7%
224004 Cleaning and Sanitation	0.47	0.36	0.35	77.1%	75.5%	97.8%
224005 Uniforms, Beddings and Protective Gear	0.38	0.28	0.28	75.0%	74.3%	99.1%
227001 Travel inland	0.06	0.05	0.05	75.0%	75.0%	100.0%
227002 Travel abroad	0.04	0.03	0.02	75.0%	47.7%	63.6%
227004 Fuel, Lubricants and Oils	0.18	0.13	0.13	75.0%	75.0%	100.0%
228001 Maintenance - Civil	0.66	0.51	0.51	76.5%	76.5%	100.0%
228002 Maintenance - Vehicles	0.10	0.08	0.06	75.0%	64.1%	85.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.13	0.11	75.0%	59.9%	79.8%
228004 Maintenance – Other	0.20	0.15	0.14	75.0%	70.3%	93.8%
Class: Capital Purchases	1.81	1.67	0.26	92.4%	14.2%	15.4%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.06	0.01	58.0%	8.0%	13.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.02	75.0%	59.9%	79.9%
312101 Non-Residential Buildings	1.20	1.13	0.16	94.4%	12.9%	13.7%
312202 Machinery and Equipment	0.12	0.10	0.00	83.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.36	0.36	0.08	100.0%	21.3%	21.3%
Class: Arrears	0.01	0.01	0.00	100.0%	0.0%	0.0%
321608 Pension arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	11.05	8.64	6.65	78.2%	60.2%	76.9%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0855 Provision of Specialised Mental Health Services	11.05	8.64	6.65	78.2%	60.2%	76.9%
<i>Recurrent SubProgrammes</i>						
01 Management	9.22	6.96	6.38	75.5%	69.2%	91.7%
02 Internal Audit Section	0.02	0.01	0.01	75.0%	57.9%	77.2%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	1.67	0.26	92.4%	14.2%	15.4%
Total for Vote	11.05	8.64	6.65	78.2%	60.2%	76.9%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	388 staff paid salaries and allowances 3 Hospital Management board meeting 8 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	Item 211101 General Staff Salaries 211103 Allowances 212102 Pension for General Civil Service 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,465,108 324,597 132,850 16,416 15,539 114,435 2,498 4,770 19,793 3,713 12,136 13,841 61,877 7,280 2,000 7,491 5,748 125,888 122,400 35,672 27,828 14,989 18,129 42,529 540,786 46,300 106,510 138,429
Reasons for Variation in performance			
No variation			
			Total 4,429,552

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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
		Wage Recurrent	2,465,108
		Non Wage Recurrent	1,587,826
		AIA	376,618

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
8,500 patients admitted.28, 000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	3,474 male and 2,306 female patients admitted	211103 Allowances	12,726
	26,436 investigations conducted in the lab	213001 Medical expenses (To employees)	641
	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	1,000
	1,133 conducted in ultrasound	221001 Advertising and Public Relations	3,491
	All 3,792 inpatients provided with 3 meals a day	221003 Staff Training	1,500
	5,780 inpatients provided with uniforms and beddings	221007 Books, Periodicals & Newspapers	3,450
		221008 Computer supplies and Information Technology (IT)	1,948
		221009 Welfare and Entertainment	19,412
		221010 Special Meals and Drinks	1,377,067
		221011 Printing, Stationery, Photocopying and Binding	28,133
		221012 Small Office Equipment	18,665
		222001 Telecommunications	2,998
		223004 Guard and Security services	5,500
		224001 Medical and Agricultural supplies	43,353
		224004 Cleaning and Sanitation	347,429
		224005 Uniforms, Beddings and Protective Gear	281,508
		227001 Travel inland	13,496
		227004 Fuel, Lubricants and Oils	23,841
		228002 Maintenance - Vehicles	5,247
		228003 Maintenance – Machinery, Equipment & Furniture	3,905

Reasons for Variation in performance

Increase in Lab investigations was due to availability of reagents and an HIV/AIDs Outreach activity carried out outside the Hospital. There are no X-rays being carried out because of the breakdown of the X-ray machine

Total	2,195,307
Wage Recurrent	0
Non Wage Recurrent	2,090,412
AIA	104,895

Output: 03 Long Term Planning for Mental Health

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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
Mental Health Research conducted. (2 Short term research undertakings)	1. Nutrition status among patients in Butabika Hospital 2. Causes of death in Butabika Hospital one year audit Data is being collected for both	Item 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,000 3,750 4,500 3,750 7,500
			Total
			25,500
			Wage Recurrent
			0
			Non Wage Recurrent
			25,500
			AIA
			0

Reasons for Variation in performance

No variation

Output: 04 Specialised Outpatient and PHC Services Provided

32,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	11,277 male and 10,965 female attended to in the Mental Health clinic 2,230 male and 1,873 female attended to in the Adolescent Mental Health Clinic 420 male and 22 female attended to in the Alcohol and Drug Clinic 30,414 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 39,299 800 1,799 4,067 2,997 3,298 22,942 4,497
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Reasons for Variation in performance

Some figures were erroneously reported in the first quarter

			Total
			79,697
			Wage Recurrent
			0
			Non Wage Recurrent
			79,697
			AIA
			0

Output: 05 Community Mental Health Services and Technical Supervision

60 outreach clinics conducted, 3200 patients seen, 24 visits to regional mental units, and 900 patients resettled	45 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 1,687 male and 1,333 female patients seen in the clinics 16 visits to regional referral hospitals mental health units. Visited 2Moroto, Jinja, Mbarara, Mubende, Lira, Soroti, Mbale, Gulu and Kabale. 535 patients resettled	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,367 540 13,737 1,574 2,998 18,374 41,370 8,096
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Some figures were erroneously reported in the first quarter

	Total	123,054
	Wage Recurrent	0
	Non Wage Recurrent	123,054
	AIA	0

Output: 06 Immunisation Services

2,000 Children immunised	1512 Children immunised	Item	Spent
		211103 Allowances	7,475

Reasons for Variation in performance

No variation

	Total	7,475
	Wage Recurrent	0
	Non Wage Recurrent	7,475
	AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	6,860,586
	Wage Recurrent	2,465,108
	Non Wage Recurrent	3,913,965
	AIA	481,513

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	1. Review of store management 2. Payroll Audit and Human Resource Management 3. Review utilities management 4. Review of advances and allowances 5. 5. Review of A.I.A receipts 6. Review of transport management 7. Review of procurement procedures 8. Review of mid-year financial statements	Item 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	Spent 5,205 1,439 9 288 63 89 1,500 360

Reasons for Variation in performance

No variation

Total	8,953
Wage Recurrent	5,205
Non Wage Recurrent	3,748
AIA	0
Total For SubProgramme	8,953
Wage Recurrent	5,205
Non Wage Recurrent	3,748
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

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

Progress at 95%

Item	Spent
312202 Machinery and Equipment	0

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of biosafety cabinet and other assorted medical equipment

Biosafety cabinet and some medical equipment delivered awaiting payment

Item	Spent
312202 Machinery and Equipment	0

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
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	UShs Thousand
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
- Furnishing the private wing	Patient seats, kitchen utensils, furniture and fittings for private wing delivered awaiting payment	Item 312203 Furniture & Fixtures	Spent 76,352
<i>Reasons for Variation in performance</i>			
No variation			
		Total	76,352
		GoU Development	76,352
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
1st phase of the expansion of the Alcohol and Drug Unit	Expansion of private wing completed and works on the expansion of Alcohol and Drug Unit commenced	Item 281503 Engineering and Design Studies & Plans for capital works	Spent 8,000
Supervision of the construction ADU and private wing		281504 Monitoring, Supervision & Appraisal of capital works	17,980
		312101 Non-Residential Buildings	155,066
<i>Reasons for Variation in performance</i>			
No variation			
		Total	181,046
		GoU Development	181,046
		External Financing	0
		AIA	0
		Total For SubProgramme	257,398
		GoU Development	257,398
		External Financing	0
		AIA	0
		GRAND TOTAL	7,126,937
		Wage Recurrent	2,470,313
		Non Wage Recurrent	3,917,713
		GoU Development	257,398
		External Financing	0
		AIA	481,513

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	388 staff paid salaries and allowances 1 Hospital Management board meeting 3 Senior Management meetings Staff medical expenses paid Utilities paid Hospital infrastructure and grounds maintained. Vehicles Machinery and equipment maintained	Item	Spent
		211101 General Staff Salaries	2,465,108
		211103 Allowances	324,597
		212102 Pension for General Civil Service	132,850
		213001 Medical expenses (To employees)	16,416
		213002 Incapacity, death benefits and funeral expenses	15,539
		213004 Gratuity Expenses	114,435
		221001 Advertising and Public Relations	2,498
		221003 Staff Training	4,770
		221006 Commissions and related charges	19,793
		221007 Books, Periodicals & Newspapers	3,713
		221008 Computer supplies and Information Technology (IT)	12,136
		221009 Welfare and Entertainment	13,841
		221011 Printing, Stationery, Photocopying and Binding	61,877
		221016 IFMS Recurrent costs	7,280
		221017 Subscriptions	2,000
		222001 Telecommunications	7,491
		223004 Guard and Security services	5,748
		223005 Electricity	125,888
		223006 Water	122,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	35,672
		224004 Cleaning and Sanitation	27,828
		227001 Travel inland	14,989
		227002 Travel abroad	18,129
		227004 Fuel, Lubricants and Oils	42,529
		228001 Maintenance - Civil	540,786
		228002 Maintenance - Vehicles	46,300
		228003 Maintenance – Machinery, Equipment & Furniture	106,510
		228004 Maintenance – Other	138,429
			Total
			4,429,551
			Wage Recurrent
			2,465,108

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	1,587,826
		AIA	376,618

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
2,125 patients admitted.7, 000 investigations conducted in the lab, 0 in x-ray and 500 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	1,225 male and 763 female patients admitted	211103 Allowances	12,726
	10,872 investigations conducted in the lab	213001 Medical expenses (To employees)	641
	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	1,000
	397 conducted in ultrasound	221001 Advertising and Public Relations	3,491
	All 1,988 inpatients provided with 3 meals a day	221003 Staff Training	1,500
	1,988 inpatients provided with uniforms and beddings	221007 Books, Periodicals & Newspapers	3,450
		221008 Computer supplies and Information Technology (IT)	1,948
		221009 Welfare and Entertainment	19,412
		221010 Special Meals and Drinks	1,377,067
		221011 Printing, Stationery, Photocopying and Binding	28,133
		221012 Small Office Equipment	18,665
		222001 Telecommunications	2,998
		223004 Guard and Security services	5,500
		224001 Medical and Agricultural supplies	43,353
		224004 Cleaning and Sanitation	347,429
		224005 Uniforms, Beddings and Protective Gear	281,508
		227001 Travel inland	13,496
		227004 Fuel, Lubricants and Oils	23,841
		228002 Maintenance - Vehicles	5,247
		228003 Maintenance – Machinery, Equipment & Furniture	3,905

Reasons for Variation in performance

Increase in Lab investigations was due to availability of reagents and an HIV/AIDs Outreach activity carried out outside the Hospital. There are no X-rays being carried out because of the breakdown of the X-ray machine

Total	2,195,308
Wage Recurrent	0
Non Wage Recurrent	2,090,412
AIA	104,895

Output: 03 Long Term Planning for Mental Health

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
Mental Health Research conducted. (1Short term research undertaken	1. Nutrition status among patients in Butabika Hospital 2. Causes of death in Butabika Hospital one year audit Data is being collected for both	Item 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 6,000 3,750 4,500 3,750 7,500
			Total
			25,500
			Wage Recurrent
			0
			Non Wage Recurrent
			25,500
			AIA
			0

Reasons for Variation in performance

No variation

Output: 04 Specialised Outpatient and PHC Services Provided

8,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 10,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	3,806 male and 3,719 female attended to in the Mental Health clinic 830 male and 619 female attended to in the Child Mental Health Clinic 148 male and 4 female attended to in the Alcohol and Drug Clinic 14,605 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	Item 211103 Allowances 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 39,299 800 1,799 4,067 2,997 3,298 22,942 4,497
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Reasons for Variation in performance

Some figures were erroneously reported in the first quarter

			Total
			79,697
			Wage Recurrent
			0
			Non Wage Recurrent
			79,697
			AIA
			0

Output: 05 Community Mental Health Services and Technical Supervision

15 outreach clinics conducted, 800 patients seen, 6 visits to regional mental units, and 225 patients resettled	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 554 male and 193 female patients seen in the clinics 6 visits to regional referral hospitals mental health units. Visited Moroto, Soroti, Mbale, Gulu and Kabale. 242 patients resettled	Item 211103 Allowances 221001 Advertising and Public Relations 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 36,367 540 13,737 1,574 2,998 18,374 41,370 8,096
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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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Some figures were erroneously reported in the first quarter

		Total	123,054
		Wage Recurrent	0
		Non Wage Recurrent	123,054
		AIA	0

Output: 06 Immunisation Services

500 Children immunised	1,017 Children immunised	Item	Spent
		211103 Allowances	7,475

Reasons for Variation in performance

No variation

		Total	7,475
		Wage Recurrent	0
		Non Wage Recurrent	7,475
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
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Reasons for Variation in performance

		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For SubProgramme	6,860,585
		Wage Recurrent	2,465,108
		Non Wage Recurrent	3,913,965
		AIA	481,513

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	1. Payroll Audit and Human Resource Management 2. Review of A.I.A receipts 3. Review of transport management 4. Review of procurement procedures 5. Review of mid-year financial statements	Item	Spent
		211101 General Staff Salaries	5,205
		211103 Allowances	1,439
		213001 Medical expenses (To employees)	9
		221003 Staff Training	288
		221007 Books, Periodicals & Newspapers	63
		221008 Computer supplies and Information Technology (IT)	89
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	360

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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Reasons for Variation in performance

No variation

Total	8,954
Wage Recurrent	5,205
Non Wage Recurrent	3,748
AIA	0
Total For SubProgramme	8,954
Wage Recurrent	5,205
Non Wage Recurrent	3,748
AIA	0

*Development Projects***Project: 0911 Butabika and health centre remodelling/construction***Capital Purchases***Output: 76 Purchase of Office and ICT Equipment, including Software**

Completion of up grading the internet services and work start on local area network	Work in progress	Item	Spent
		312202 Machinery and Equipment	0

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of biosafety cabinet and other assorted medical equipment	Biosafety cabinet and some medical equipment delivered awaiting payment	Item	Spent
		312202 Machinery and Equipment	0

Reasons for Variation in performance

No variation

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnishing the private wing	Patient seats, kitchen utensils, furniture and fittings for private wing delivered awaiting payment	Item	Spent
		312203 Furniture & Fixtures	76,352

Reasons for Variation in performance

No variation

Total	76,352
GoU Development	76,352
External Financing	0
AIA	0

Vote:162 Butabika Hospital

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 Hospital Construction/rehabilitation			
-Completion of the expansion of the private wing and work start on the expansion of the Alcohol and Drug Unit	Expansion of private wing completed and works on the expansion of Alcohol and Drug Unit commenced	Item	Spent
-Supervision of the construction ADU and private wing		281503 Engineering and Design Studies & Plans for capital works	8,000
		281504 Monitoring, Supervision & Appraisal of capital works	17,980
		312101 Non-Residential Buildings	155,066
Reasons for Variation in performance			
No variation			
		Total	181,046
		GoU Development	181,046
		External Financing	0
		AIA	0
		Total For SubProgramme	257,398
		GoU Development	257,398
		External Financing	0
		AIA	0
		GRAND TOTAL	7,126,937
		Wage Recurrent	2,470,313
		Non Wage Recurrent	3,917,713
		GoU Development	257,398
		External Financing	0
		AIA	481,513

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Management

Outputs Provided

Output: 01 Administration and Management

Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	376,089	0	376,089
	211103 Allowances	43,308	0	43,308
	212102 Pension for General Civil Service	69	0	69
	213001 Medical expenses (To employees)	1,158	0	1,158
	213002 Incapacity, death benefits and funeral expenses	2,385	0	2,385
	213004 Gratuity Expenses	5,009	0	5,009
	221001 Advertising and Public Relations	1,249	0	1,249
	221002 Workshops and Seminars	1,499	0	1,499
	221003 Staff Training	1,829	0	1,829
	221008 Computer supplies and Information Technology (IT)	4,357	0	4,357
	221009 Welfare and Entertainment	2,053	0	2,053
	221011 Printing, Stationery, Photocopying and Binding	210	0	210
	221016 IFMS Recurrent costs	220	0	220
	221017 Subscriptions	1,600	0	1,600
	223004 Guard and Security services	2,424	0	2,424
	223005 Electricity	4	0	4
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	466	0	466
	224004 Cleaning and Sanitation	20,226	0	20,226
	227002 Travel abroad	5,864	0	5,864
	228001 Maintenance - Civil	492	0	492
	228002 Maintenance - Vehicles	1,688	0	1,688
	228003 Maintenance – Machinery, Equipment & Furniture	26,920	0	26,920
	228004 Maintenance – Other	9,171	0	9,171
	Total	508,290	0	508,290
	Wage Recurrent	376,089	0	376,089
	Non Wage Recurrent	676,855	0	676,855
	AIA	66,082	0	66,082

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
2,125 patients admitted, 7,000 investigations conducted in the lab, 0 in x-ray and 500 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	211103 Allowances	63	0	63
	213001 Medical expenses (To employees)	319	0	319
	213002 Incapacity, death benefits and funeral expenses	25	0	25
	221001 Advertising and Public Relations	4,008	0	4,008
	221002 Workshops and Seminars	661	0	661
	221009 Welfare and Entertainment	7,718	0	7,718
	221010 Special Meals and Drinks	97,738	0	97,738
	221011 Printing, Stationery, Photocopying and Binding	4,717	0	4,717
	222001 Telecommunications	800	0	800
	223004 Guard and Security services	1,900	0	1,900
	224001 Medical and Agricultural supplies	28,397	0	28,397
	224004 Cleaning and Sanitation	7,000	0	7,000
	224005 Uniforms, Beddings and Protective Gear	2,652	0	2,652
	228002 Maintenance - Vehicles	2,023	0	2,023
	228003 Maintenance – Machinery, Equipment & Furniture	6,595	0	6,595
	Total	164,616	0	164,616
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,059,763</i>	<i>0</i>	<i>1,059,763</i>
	<i>AIA</i>	<i>53,730</i>	<i>0</i>	<i>53,730</i>

Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
One short term research deserrminated	227002 Travel abroad	4,500	0	4,500
	Total	4,500	0	4,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,250</i>	<i>0</i>	<i>26,250</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 04 Specialised Outpatient and PHC Services Provided

	Item	Balance b/f	New Funds	Total
8,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 10,000 Medical (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB,STD, Eye clinic, Theatre/minor) outpatients attended to	221002 Workshops and Seminars	899	0	899
	221007 Books, Periodicals & Newspapers	400	0	400
	221011 Printing, Stationery, Photocopying and Binding	430	0	430
	Total	1,729	0	1,729
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>914</i>	<i>0</i>	<i>914</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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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Output: 05 Community Mental Health Services and Technical Supervision

<i>15 outreach clinics conducted, 800 patients seen, 6 visits to regional mental units, and 225 patients resettled</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	8	0	8
	221001 Advertising and Public Relations	270	0	270
	221003 Staff Training	5,000	0	5,000
	228002 Maintenance - Vehicles	7,193	0	7,193
	Total	12,470	0	12,470
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,166</i>	<i>0</i>	<i>30,166</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

<i>500 Children immunised</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances	25	0	25
	Total	25	0	25
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

<i>Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	2,651	0	2,651
	Total	2,651	0	2,651
	<i>Wage Recurrent</i>	<i>2,651</i>	<i>0</i>	<i>2,651</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

<i>Procurement of biosafety cabinet and other assorted medical equipment</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	100,000	0	100,000
	Total	100,000	0	100,000
	<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 78 Purchase of Office and Residential Furniture and Fittings				
- Furnishing the private wing	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	281,789	0	281,789
	Total	281,789	0	281,789
	<i>GoU Development</i>	<i>281,789</i>	<i>0</i>	<i>281,789</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 80 Hospital Construction/rehabilitation				
Review of the strategic plan	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	50,000	0	50,000
	281504 Monitoring, Supervision & Appraisal of capital works	4,520	0	4,520
	312101 Non-Residential Buildings	977,398	0	977,398
	Total	1,031,918	0	1,031,918
	<i>GoU Development</i>	<i>1,031,918</i>	<i>0</i>	<i>1,031,918</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	2,107,989	0	2,107,989
	<i>Wage Recurrent</i>	<i>378,741</i>	<i>0</i>	<i>378,741</i>
	<i>Non Wage Recurrent</i>	<i>1,793,947</i>	<i>0</i>	<i>1,793,947</i>
	<i>GoU Development</i>	<i>1,413,707</i>	<i>0</i>	<i>1,413,707</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>119,812</i>	<i>0</i>	<i>119,812</i>