

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.799	1.899	1.899	1.667	50.0%	43.9%	87.8%
Non Wage	5.432	2.790	2.790	2.630	51.4%	48.4%	94.3%
Devt. GoU	1.808	1.064	1.064	0.075	58.8%	4.1%	7.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.038	5.753	5.753	4.372	52.1%	39.6%	76.0%
Total GoU+Ext Fin (MTEF)	11.038	5.753	5.753	4.372	52.1%	39.6%	76.0%
Arrears	0.007	0.000	0.007	0.000	100.0%	0.0%	0.0%
Total Budget	11.045	5.753	5.760	4.372	52.1%	39.6%	75.9%
<i>A.I.A Total</i>	1.000	0.415	0.415	0.307	41.5%	30.7%	74.0%
Grand Total	12.045	6.168	6.175	4.679	51.3%	38.8%	75.8%
Total Vote Budget Excluding Arrears	12.038	6.168	6.168	4.679	51.2%	38.9%	75.9%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0855 Provision of Specialised Mental Health Services	12.04	6.17	4.68	51.2%	38.9%	75.9%
Total for Vote	12.04	6.17	4.68	51.2%	38.9%	75.9%

Matters to note in budget execution

1. Insufficient funds in some key activity item
2. Delayed A.I.A cash limits affect performance

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	
0.160 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Some activities overlapping to the third quarter and will be cleared then	
<i>Items</i>	

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52,709,000.000 UShs	221010 Special Meals and Drinks
	Reason: Balance carried forward but now spent
20,358,767.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Released funds were inadequate pending additional release
14,899,970.000 UShs	224004 Cleaning and Sanitation
	Reason: Balance to cater for next quarter
10,979,250.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Pending delivery of security guards uniforms
9,886,202.000 UShs	213004 Gratuity Expenses
	Reason: Payment pending verification of pensioners
0.989 Bn Shs	<i>SubProgram/Project :0911 Butabika and health cente remodelling/construction</i>
	Reason: Completion certificate not received and procurement process on going at bidding stage
<i>Items</i>	
677,064,036.000 UShs	312101 Non-Residential Buildings
	Reason: No completion certificate received
187,570,289.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process on going at bidding stage
80,000,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process on going at bidding stage
42,000,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Studies on going
2,600,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Work still 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 2: 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 2 Hospital Management board meeting 5 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:	2.720 % Budget Spent: 45.4%
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	2,249 male and 1,543 female patients admitted 15,564 investigations conducted in the lab 0 investigations conducted in x-ray 736 conducted in ultrasound All 3,792 inpatients provided with 3 meals a day 3,792 inpatients provided with uniforms and beddings	No X-ray conducted because the machine broke down
<i>Performance Indicators:</i>			
	<i>No. of investigations conducted</i> 32500	15564	
	Output Cost: US\$ Bn:	2.895 US\$ Bn:	1.430 % Budget Spent: 49.4%
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:	0.012 % Budget Spent: 30.2%
Output: 085504 Specialised Outpatient and PHC Services Provided			

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QUARTER 2: 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>	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	4,505 male and 10,212 female attended to in the Mental Health clinic 949 male and 1,705 female attended to in the Adolescent Mental Health Clinic 139 male and 151 female attended to in the Alcohol and Drug Clinic 15,809 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	No variation
<i>Performance Indicators:</i>			
<i>No. of out-patients in specialized clinics</i>	72000	33470	
Output Cost: US\$ Bn:	0.109	US\$ Bn:	0.051 % Budget Spent: 47.3%
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	30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 586 male and 1,707 female patients seen in the clinics 10 visits to regional referral hospitals mental health units. Visited 2 Moroto, Jinja, Mbarara, Mubende, Lira, Soroti, Mbale, Gulu and Kabale. 152 patients resettled within kampala/wakiso 141 resettled up-country	No variation
<i>Performance Indicators:</i>			
<i>No. of patients seen in outreaches</i>	3200	2293	
<i>No. of Technical support supervision visits conducted</i>	24	10	
Output Cost: US\$ Bn:	0.181	US\$ Bn:	0.079 % Budget Spent: 43.6%
Output: 085576 Purchase of Office and ICT Equipment, including Software			
<i>Description of Performance:</i>		Work in progress at 90%	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>		Bidding stage	No variation
<i>Performance Indicators:</i>		4/23	

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Output Cost: US\$ Bn:	0.100	US\$ Bn:	0.000	% Budget Spent:	0.0%
Output: 085578 Purchase of Office and Residential Furniture and Fittings					
<i>Description of Performance:</i>		Bidding at display stage		No variation	
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:	0.358	US\$ Bn:	0.000	% Budget Spent:	0.0%
Output: 085580 Hospital Construction/rehabilitation					
<i>Description of Performance:</i>		Expansion on the Alcohol and Drug Unit		Construction at 98%	
<i>Performance Indicators:</i>					
Output Cost: US\$ Bn:	1.330	US\$ Bn:	0.075	% Budget Spent:	5.6%
Program Cost:	<i>US\$ Bn:</i>	11.038	<i>US\$ Bn:</i>	4.367	39.6%
Total Cost for Vote:	<i>US\$ Bn:</i>	11.038	<i>US\$ Bn:</i>	4.367	39.6%

Performance highlights for the Quarter

- Completion of the expansion of the private wing
- 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	5.76	4.37	52.1%	39.6%	75.9%
<i>Class: Outputs Provided</i>	9.23	4.69	4.30	50.8%	46.6%	91.7%
085501 Administration and Management	6.00	3.01	2.72	50.2%	45.4%	90.4%
085502 Mental Health inpatient Services Provided	2.90	1.51	1.43	52.2%	49.4%	94.6%
085503 Long Term Planning for Mental Health	0.04	0.02	0.01	50.0%	30.2%	60.3%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.0%	47.3%	94.5%
085505 Community Mental Health Services and Technical Supervision	0.18	0.09	0.08	50.0%	43.6%	87.2%
085506 Immunisation Services	0.01	0.01	0.01	50.0%	50.0%	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.81	1.06	0.07	58.8%	4.1%	7.0%
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	0.08	0.00	80.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.36	0.19	0.00	52.4%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	1.33	0.80	0.07	59.9%	5.6%	9.4%
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	5.76	4.37	52.1%	39.6%	75.9%

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	4.69	4.30	50.8%	46.6%	91.7%
211101 General Staff Salaries	3.80	1.90	1.67	50.0%	43.9%	87.8%
211103 Allowances	0.16	0.08	0.08	50.0%	49.9%	99.9%
212102 Pension for General Civil Service	0.18	0.09	0.09	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	48.6%	97.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.16	0.08	0.07	50.0%	43.8%	87.6%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	28.0%	55.9%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	0.0%	0.0%
221003 Staff Training	0.04	0.02	0.01	50.0%	24.9%	49.8%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	37.8%	75.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	1.94	1.02	0.97	52.8%	50.1%	94.9%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	43.5%	86.9%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	27.7%	55.5%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.16	0.08	0.08	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.47	0.24	0.23	52.1%	48.9%	93.9%
224005 Uniforms, Beddings and Protective Gear	0.38	0.19	0.18	50.0%	47.1%	94.2%
227001 Travel inland	0.28	0.03	0.03	50.0%	50.0%	100.0%

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227002 Travel abroad	0.04	0.02	0.01	50.0%	27.4%	54.9%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.66	0.34	0.34	51.5%	51.5%	100.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	45.4%	90.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.07	50.0%	38.6%	77.1%
228004 Maintenance – Other	0.20	0.10	0.10	50.0%	48.7%	97.5%
Class: Capital Purchases	1.81	1.06	0.07	58.8%	4.1%	7.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.05	0.01	50.0%	8.0%	16.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.01	50.0%	41.3%	82.7%
312101 Non-Residential Buildings	1.20	0.73	0.05	61.0%	4.5%	7.4%
312202 Machinery and Equipment	0.12	0.08	0.00	66.7%	0.0%	0.0%
312203 Furniture & Fixtures	0.36	0.19	0.00	52.4%	0.0%	0.0%
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	5.76	4.37	52.1%	39.6%	75.9%

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	5.76	4.37	52.1%	39.6%	75.9%
<i>Recurrent SubProgrammes</i>						
01 Management	9.22	4.69	4.29	50.8%	46.5%	91.5%
02 Internal Audit Section	0.02	0.01	0.01	50.0%	49.8%	99.6%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	1.06	0.07	58.8%	4.1%	7.0%
Total for Vote	11.05	5.76	4.37	52.1%	39.6%	75.9%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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.	388 staff paid salaries and allowances 2 Hospital Management board meeting 5 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	1,662,199
		211103 Allowances	198,613
		212102 Pension for General Civil Service	88,573
		213001 Medical expenses (To employees)	11,979
		213002 Incapacity, death benefits and funeral expenses	13,039
		213004 Gratuity Expenses	69,743
		221001 Advertising and Public Relations	1,787
		221003 Staff Training	2,270
		221006 Commissions and related charges	13,195
		221007 Books, Periodicals & Newspapers	2,475
		221008 Computer supplies and Information Technology (IT)	8,451
		221009 Welfare and Entertainment	10,596
		221011 Printing, Stationery, Photocopying and Binding	36,167
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	3,097
		223004 Guard and Security services	5,448
		223005 Electricity	83,928
		223006 Water	81,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,092
		224004 Cleaning and Sanitation	22,818
		227001 Travel inland	9,993
		227002 Travel abroad	10,419
		227004 Fuel, Lubricants and Oils	29,486
		228001 Maintenance - Civil	367,178
		228002 Maintenance - Vehicles	31,160
		228003 Maintenance – Machinery, Equipment & Furniture	68,595
		228004 Maintenance – Other	95,894

Reasons for Variation in performance

No variation

Total **2,957,796**
Wage Recurrent 1,662,199

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,050,104
		AIA	245,493

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	2,249 male and 1,543 female patients admitted	211103 Allowances	8,526
	15,564 investigations conducted in the lab	213001 Medical expenses (To employees)	0
	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	0
	736 conducted in ultrasound	221001 Advertising and Public Relations	2,741
	All 3,792 inpatients provided with 3 meals a day	221003 Staff Training	250
	3,792 inpatients provided with uniforms and beddings	221007 Books, Periodicals & Newspapers	3,084
		221008 Computer supplies and Information Technology (IT)	1,138
		221009 Welfare and Entertainment	15,020
		221010 Special Meals and Drinks	971,034
		221011 Printing, Stationery, Photocopying and Binding	21,004
		221012 Small Office Equipment	12,443
		222001 Telecommunications	999
		223004 Guard and Security services	2,500
		224001 Medical and Agricultural supplies	19,802
		224004 Cleaning and Sanitation	225,215
		224005 Uniforms, Beddings and Protective Gear	178,460
		227001 Travel inland	7,260
		227004 Fuel, Lubricants and Oils	15,894
		228002 Maintenance - Vehicles	4,847
		228003 Maintenance – Machinery, Equipment & Furniture	1,735

Reasons for Variation in performance

The X-ray machine broke down

Total	1,491,952
Wage Recurrent	0
Non Wage Recurrent	1,430,209
AIA	61,743

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	1. Nutrition status among patients in Butabika Hospital	221007 Books, Periodicals & Newspapers	2,500
	2. Causes of death in Butabika Hospital one year audit	221011 Printing, Stationery, Photocopying and Binding	2,065
	Data is being collected for both	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
No variation			
Total			12,065
Wage Recurrent			0
Non Wage Recurrent			12,065
AIA			0

Output: 04 Specialised Outpatient and PHC Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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	4,505 male and 10,212 female attended to in the Mental Health clinic 949 male and 1,705 female attended to in the Adolescent Mental Health Clinic 139 male and 151 female attended to in the Alcohol and Drug Clinic 15,809 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	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	26,199 800 600 2,711 999 2,199 15,295 2,516

Reasons for Variation in performance

No variation

Total	51,317
Wage Recurrent	0
Non Wage Recurrent	51,317
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
60 outreach clinics conducted, 3200 patients seen, 24 visits to regional mental units, and 900 patients resettled	30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi 586 male and 1,707 female patients seen in the clinics 10 visits to regional referral hospitals mental health units. Visited 2Moroto, Jinja, Mbarara, Mubende, Lira, Soroti, Mbale, Gulu and Kabale. 152 patients resettled within kampala/wakiso 141 resettled up-country	211103 Allowances 221003 Staff Training 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	24,250 6,300 525 999 12,250 27,580 6,860

Reasons for Variation in performance

No variation

Total	78,763
Wage Recurrent	0
Non Wage Recurrent	78,763
AIA	0

Output: 06 Immunisation Services

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
2,000 Children immunised	495 Children immunised	Item 211103 Allowances	Spent 5,000

Reasons for Variation in performance

No variation

Total	5,000
Wage Recurrent	0
Non Wage Recurrent	5,000
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	4,596,893
Wage Recurrent	1,662,199
Non Wage Recurrent	2,627,458
AIA	307,236

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		Item	Spent
1. Review of store management			
2. Payroll audit		211101 General Staff Salaries	5,205
3. Review of procurement procedures		211103 Allowances	960
4. Review of utilities management		213001 Medical expenses (To employees)	6
5. Review of A.I.A receipts		221003 Staff Training	192
6. Review of advances and allowances		221007 Books, Periodicals & Newspapers	42
7. Review of support supervision activities		221008 Computer supplies and Information Technology (IT)	59
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	240

Reasons for Variation in performance

No variation

Total	7,704
Wage Recurrent	5,205
Non Wage Recurrent	2,499

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	7,704
		Wage Recurrent	5,205
		Non Wage Recurrent	2,499
		AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

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

Up grading on the internet services	Work in progress at 90%	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 process at bidding stage	Item	Spent
	312202 Machinery and Equipment	0
Reasons for Variation in performance		
No variation		
		Total
		GoU Development
		External Financing
		AIA

Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase patients seats - Purchase of Kitchen utensils	Procurement process at bidding stage	Item	Spent
		312203 Furniture & Fixtures	0
Reasons for Variation in performance			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 80 Hospital Construction/rehabilitation

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	Completion of private is at 98% and expansion of the alcohol and drug unit is bidding stage	Item 281503 Engineering and Design Studies & Plans for capital works 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	Spent 8,000 12,400 54,436
<i>Reasons for Variation in performance</i>			
No variation			
		Total	74,836
		GoU Development	74,836
		External Financing	0
		AIA	0
		Total For SubProgramme	74,836
		GoU Development	74,836
		External Financing	0
		AIA	0
		GRAND TOTAL	4,679,434
		Wage Recurrent	1,667,405
		Non Wage Recurrent	2,629,957
		GoU Development	74,836
		External Financing	0
		AIA	307,236

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
388 staff paid salaries and allowances	388 staff paid salaries and allowances	Item	Spent
1 Hospital Management board meeting	1 Hospital Management board meeting	211101 General Staff Salaries	1,662,199
1 Senior Management meeting	2 Senior Management meetings	211103 Allowances	198,613
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	88,573
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	11,979
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	13,039
Machinery and equipment maintained	Machinery and equipment maintained	213004 Gratuity Expenses	69,743
12 Staff trained		221001 Advertising and Public Relations	1,787
		221003 Staff Training	2,270
		221006 Commissions and related charges	13,195
		221007 Books, Periodicals & Newspapers	2,475
		221008 Computer supplies and Information Technology (IT)	8,451
		221009 Welfare and Entertainment	10,596
		221011 Printing, Stationery, Photocopying and Binding	36,167
		221016 IFMS Recurrent costs	5,000
		222001 Telecommunications	3,097
		223004 Guard and Security services	5,448
		223005 Electricity	83,928
		223006 Water	81,600
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,092
		224004 Cleaning and Sanitation	22,818
		227001 Travel inland	9,993
		227002 Travel abroad	10,419
		227004 Fuel, Lubricants and Oils	29,486
		228001 Maintenance - Civil	367,178
		228002 Maintenance - Vehicles	31,160
		228003 Maintenance – Machinery, Equipment & Furniture	68,595
		228004 Maintenance – Other	95,894
			Total
			2,957,796
			Wage Recurrent
			1,662,199
			Non Wage Recurrent
			1,050,104

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	245,493

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,360 male and 765 female patients admitted	1,255 male and 731 female patients admitted	211103 Allowances	8,526
7,000 investigations conducted in the lab	6,122 investigations conducted in the lab	213001 Medical expenses (To employees)	0
626 investigations conducted in x-ray	0 investigations conducted in x-ray	213002 Incapacity, death benefits and funeral expenses	0
500 conducted in ultrasound	325 conducted in ultrasound	221001 Advertising and Public Relations	2,741
All inpatients provided with 3 meals a day	All 1,986 inpatients provided with 3 meals a day	221003 Staff Training	250
All inpatients provided with uniforms and beddings	1,986 inpatients provided with uniforms and beddings	221007 Books, Periodicals & Newspapers	3,084
		221008 Computer supplies and Information Technology (IT)	1,138
		221009 Welfare and Entertainment	15,020
		221010 Special Meals and Drinks	971,034
		221011 Printing, Stationery, Photocopying and Binding	21,004
		221012 Small Office Equipment	12,443
		222001 Telecommunications	999
		223004 Guard and Security services	2,500
		224001 Medical and Agricultural supplies	19,802
		224004 Cleaning and Sanitation	225,215
		224005 Uniforms, Beddings and Protective Gear	178,460
		227001 Travel inland	7,260
		227004 Fuel, Lubricants and Oils	15,894
		228002 Maintenance - Vehicles	4,847
		228003 Maintenance – Machinery, Equipment & Furniture	1,735

Reasons for Variation in performance

The X-ray machine broke down

Total	1,491,951
Wage Recurrent	0
Non Wage Recurrent	1,430,209
AIA	61,743

Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	1. Nutrition status among patients in Butabika Hospital	221007 Books, Periodicals & Newspapers	2,500
	2. Causes of death in Butabika Hospital one year audit	221011 Printing, Stationery, Photocopying and Binding	2,065
	Data is being collected for both	227001 Travel inland	2,500
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

No variation

Total	12,065
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Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	12,065
		AIA	0

Output: 04 Specialised Outpatient and PHC Services Provided

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3,340 male and 3,340 female attended to in the Mental Health clinic	3,789 male and 3,475 female attended to in the Mental Health clinic	211103 Allowances	26,199
594 male and 526 female attended to in the Child Mental Health Clinic	688 male and 606 female attended to in the Child Mental Health Clinic	221007 Books, Periodicals & Newspapers	800
192 male and 8 female attended to in the Alcohol and Drug Clinic	139 male and 6 female attended to in the Alcohol and Drug Clinic	221008 Computer supplies and Information Technology (IT)	600
10,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	6,912 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221011 Printing, Stationery, Photocopying and Binding	2,711
		222001 Telecommunications	999
		227001 Travel inland	2,199
		227004 Fuel, Lubricants and Oils	15,295
		228002 Maintenance - Vehicles	2,516

Reasons for Variation in performance

No variation

Total	51,317
Wage Recurrent	0
Non Wage Recurrent	51,317
AIA	0

Output: 05 Community Mental Health Services and Technical Supervision

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
60 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	211103 Allowances	24,250
416 male and 384 female patients seen in the clinics	555 male and 571 female patients seen in the clinics	221003 Staff Training	6,300
6 visits to regional referral hospitals mental health units	5 visits to regional referral hospitals mental health units. Visited Moroto, Soroti, Mbale, Gulu and Kabale.	221011 Printing, Stationery, Photocopying and Binding	525
225 patients resettled	60 patients resettled within kampala/wakiso	222001 Telecommunications	999
	141 resettled up-country	227001 Travel inland	12,250
		227004 Fuel, Lubricants and Oils	27,580
		228002 Maintenance - Vehicles	6,860

Reasons for Variation in performance

No variation

Total	78,763
Wage Recurrent	0
Non Wage Recurrent	78,763
AIA	0

Output: 06 Immunisation Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
500 Children immunised	255 Children immunised	211103 Allowances	5,000

Reasons for Variation in performance

No variation

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,000
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		AIA	0

Arrears

Output: 99 Arrears

Item	Spent
	Total
	0
	Wage Recurrent
	0
	Non Wage Recurrent
	0
	AIA
	0
	Total For SubProgramme
	4,596,893
	Wage Recurrent
	1,662,199
	Non Wage Recurrent
	2,627,458
	AIA
	307,236

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Item	Spent
1. Review of stores management	
1. Payroll audit and Human Resource Management	
3. Review of A.I.A returns	
4. Review of Utilities	
5. Review of procurement procedures	
6. Review of payments of advances and allowance	
7. Review of support supervision activities	
1. Review of store management	
2. Payroll audit	
3. Review of procurement procedures	
4. Review of utilities management	
5. Review of A.I.A receipts	
6. Review of advances and allowances	
7. Review of support supervision activities	
211101 General Staff Salaries	5,205
211103 Allowances	960
213001 Medical expenses (To employees)	6
221003 Staff Training	192
221007 Books, Periodicals & Newspapers	42
221008 Computer supplies and Information Technology (IT)	59
221011 Printing, Stationery, Photocopying and Binding	1,000
227001 Travel inland	240

Reasons for Variation in performance

No variation

	Total	7,704
	Wage Recurrent	5,205
	Non Wage Recurrent	2,499
	AIA	0
	Total For SubProgramme	7,704
	Wage Recurrent	5,205
	Non Wage Recurrent	2,499
	AIA	0

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Development Projects</i>			
Project: 0911 Butabika and health centre remodelling/construction			
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Completion of Upgrading	Work in progress at 90%	Item	Spent
		312202 Machinery and Equipment	0
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted medical equipment procured	Procurement process at bidding stage	Item	Spent
		312202 Machinery and Equipment	0
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Patient seats procured	Procurement process at bidding stage	Item	Spent
		312203 Furniture & Fixtures	0
<i>Reasons for Variation in performance</i>			
No variation			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 80 Hospital Construction/rehabilitation			
Construction of private wing completed	Completion of private is at 98% and expansion of the alcohol and drug unit is bidding stage	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	8,000
		281504 Monitoring, Supervision & Appraisal of capital works	12,400
		312101 Non-Residential Buildings	54,436
<i>Reasons for Variation in performance</i>			
No variation			
		Total	74,836
		GoU Development	74,836
		External Financing	0

Vote:162 Butabika Hospital

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	74,836
		GoU Development	74,836
		External Financing	0
		AIA	0
		GRAND TOTAL	4,679,433
		Wage Recurrent	1,667,405
		Non Wage Recurrent	2,629,957
		GoU Development	74,836
		External Financing	0
		AIA	307,236

Vote:162 Butabika Hospital**QUARTER 3: Revised Workplan**

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 55 Provision of Specialised Mental Health Services*Recurrent Programmes***Subprogram: 01 Management***Outputs Provided***Output: 01 Administration and Management**

<i>Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	231,932	0	231,932
	211103 Allowances	50,691	0	50,691
	212102 Pension for General Civil Service	40	0	40
	213001 Medical expenses (To employees)	1,945	0	1,945
	213002 Incapacity, death benefits and funeral expenses	1,285	0	1,285
	213004 Gratuity Expenses	9,886	0	9,886
	221001 Advertising and Public Relations	711	0	711
	221002 Workshops and Seminars	1,000	0	1,000
	221003 Staff Training	2,129	0	2,129
	221008 Computer supplies and Information Technology (IT)	2,544	0	2,544
	221011 Printing, Stationery, Photocopying and Binding	5,225	0	5,225
	221017 Subscriptions	2,400	0	2,400
	222001 Telecommunications	1,897	0	1,897
	224004 Cleaning and Sanitation	8,581	0	8,581
	227002 Travel abroad	5,576	0	5,576
	227004 Fuel, Lubricants and Oils	450	0	450
	228001 Maintenance - Civil	11	0	11
	228002 Maintenance - Vehicles	831	0	831
	228003 Maintenance – Machinery, Equipment & Furniture	20,359	0	20,359
	228004 Maintenance – Other	2,506	0	2,506
	Total	349,998	0	349,998
	Wage Recurrent	231,932	0	231,932
	Non Wage Recurrent	55,859	0	55,859
	AIA	62,207	0	62,207

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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				
	213001 Medical expenses (To employees)	630	0	630
	213002 Incapacity, death benefits and funeral expenses	625	0	625
	221001 Advertising and Public Relations	2,258	0	2,258
	221002 Workshops and Seminars	441	0	441
	221003 Staff Training	750	0	750
	221007 Books, Periodicals & Newspapers	16	0	16
	221008 Computer supplies and Information Technology (IT)	161	0	161
	221009 Welfare and Entertainment	236	0	236
	221010 Special Meals and Drinks	52,709	0	52,709
	221011 Printing, Stationery, Photocopying and Binding	896	0	896
	222001 Telecommunications	1,599	0	1,599
	223004 Guard and Security services	2,400	0	2,400
	224001 Medical and Agricultural supplies	31,948	0	31,948
	224004 Cleaning and Sanitation	14,404	0	14,404
	224005 Uniforms, Beddings and Protective Gear	10,979	0	10,979
	227001 Travel inland	1,738	0	1,738
	228003 Maintenance – Machinery, Equipment & Furniture	5,265	0	5,265
	Total	127,054	0	127,054
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>81,197</i>	<i>0</i>	<i>81,197</i>
	<i>AIA</i>	<i>45,857</i>	<i>0</i>	<i>45,857</i>

Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
Mental Health Research conducted. (1 Short term research undertaken)				
	221002 Workshops and Seminars	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	935	0	935
	227002 Travel abroad	3,000	0	3,000
	Total	7,935	0	7,935
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,935</i>	<i>0</i>	<i>7,935</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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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	600	0	600
	221008 Computer supplies and Information Technology (IT)	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	287	0	287
	222001 Telecommunications	999	0	999
	228002 Maintenance - Vehicles	482	0	482
	Total	2,967	0	2,967
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,967	0	2,967
	AIA	0	0	0

Output: 05 Community Mental Health Services and Technical Supervision

	Item	Balance b/f	New Funds	Total
15 outreach clinics conducted, 800 patients seen, 6 visits to regional mental units, and 225 patients resettled	221001 Advertising and Public Relations	540	0	540
	221003 Staff Training	6,191	0	6,191
	221011 Printing, Stationery, Photocopying and Binding	525	0	525
	222001 Telecommunications	999	0	999
	228002 Maintenance - Vehicles	3,332	0	3,332
	Total	11,586	0	11,586
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,586	0	11,586
	AIA	0	0	0

Output: 06 Immunisation Services

500 Children immunised

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

	Item	Balance b/f	New Funds	Total
Performance of controls in place Monitored, conformity of procurement and financial regulations Monitored	211101 General Staff Salaries	33	0	33
	Total	33	0	33
	Wage Recurrent	33	0	33
	Non Wage Recurrent	0	0	0
	AIA	0	0	0

Development Projects

Vote:162 Butabika Hospital

QUARTER 3: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

Procurement of biosafety cabinet and other assorted medical equipment	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	80,000	0	80,000
	Total	80,000	0	80,000
	<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>80,000</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>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Furnishing the private wing	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	187,570	0	187,570
	Total	187,570	0	187,570
	<i>GoU Development</i>	<i>187,570</i>	<i>0</i>	<i>187,570</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

-Completion of the expansion of the private wing and work start on the expansion of the Alcohol and Drug Unit -Supervision of the construction ADU and private wing	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	42,000	0	42,000
	281504 Monitoring, Supervision & Appraisal of capital works	2,600	0	2,600
	312101 Non-Residential Buildings	677,064	0	677,064
	Total	721,664	0	721,664
	<i>GoU Development</i>	<i>721,664</i>	<i>0</i>	<i>721,664</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	1,488,807	0	1,488,807
	<i>Wage Recurrent</i>	<i>231,965</i>	<i>0</i>	<i>231,965</i>
	<i>Non Wage Recurrent</i>	<i>159,544</i>	<i>0</i>	<i>159,544</i>
	<i>GoU Development</i>	<i>989,234</i>	<i>0</i>	<i>989,234</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>108,064</i>	<i>0</i>	<i>108,064</i>