

# Vote:162 Butabika Hospital

## QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	3.799	0.950	0.950	0.785	25.0%	20.7%	82.6%
Non Wage	5.413	1.325	1.359	1.105	25.1%	20.4%	81.3%
Devt. GoU	1.808	0.034	0.034	0.034	1.9%	1.9%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>11.020</b>	<b>2.309</b>	<b>2.343</b>	<b>1.924</b>	<b>21.3%</b>	<b>17.5%</b>	<b>82.1%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>11.020</b>	<b>2.309</b>	<b>2.343</b>	<b>1.924</b>	<b>21.3%</b>	<b>17.5%</b>	<b>82.1%</b>
Arrears	0.239	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>11.259</b>	<b>2.309</b>	<b>2.343</b>	<b>1.924</b>	<b>20.8%</b>	<b>17.1%</b>	<b>82.1%</b>
A.I.A Total	1.500	0.289	0.289	0.198	19.3%	13.2%	68.4%
<b>Grand Total</b>	<b>12.759</b>	<b>2.598</b>	<b>2.632</b>	<b>2.122</b>	<b>20.6%</b>	<b>16.6%</b>	<b>80.6%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>12.520</b>	<b>2.598</b>	<b>2.632</b>	<b>2.122</b>	<b>21.0%</b>	<b>16.9%</b>	<b>80.6%</b>

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	12.52	2.63	2.12	21.0%	16.9%	80.6%
<b>Total for Vote</b>	<b>12.52</b>	<b>2.63</b>	<b>2.12</b>	<b>21.0%</b>	<b>16.9%</b>	<b>80.6%</b>

### Matters to note in budget execution

- Delay in releasing A.I.A cash limits
- Insufficient funds on several items
- Increasing prices of goods and services

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	
<b>0.254 Bn Shs</b>	<i>SubProgram/Project :01 Management</i>
Reason: Funds were inadequate pending additional funding	
<i>Items</i>	

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<b>155,710,602.000 UShs</b>	213004 Gratuity Expenses
	Reason: No staff retired in the first quarter
<b>45,854,730.000 UShs</b>	228004 Maintenance – Other
	Reason: No completion certificate received
<b>25,060,250.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds were inadequate pending additional funding
<b>6,221,500.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds were inadequate pending additional funding
<b>5,819,520.000 UShs</b>	224004 Cleaning and Sanitation
	Reason: Balance to cater for next quarter
<b>0.000 Bn Shs</b>	<i>SubProgram/Project :0911 Butabika and health cente remodelling/construction</i>
	Reason: Funds were sufficient
<i>Items</i>	
<b>100,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Funds were sufficient
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

### Table V2.1: Programme Outcome and Outcome Indicators\*

### Table V2.2: Key Vote Output Indicators\*

#### Performance highlights for the Quarter

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Training of health workers and students in mental health care.
- Maintenance of infrastructure
- Continue with the expansion of the Alcohol and Drug Unit
- Procurement of assorted medical equipment
- Procurement of 5 computers
- Procurement of a photocopier

## V3: Details of Releases and Expenditure

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

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## QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>11.26</b>	<b>2.34</b>	<b>1.92</b>	<b>20.8%</b>	<b>17.1%</b>	<b>82.1%</b>
<i>Class: Outputs Provided</i>	<b>9.21</b>	<b>2.27</b>	<b>1.86</b>	<b>24.7%</b>	<b>20.1%</b>	<b>81.6%</b>
085501 Administration and Management	5.98	1.56	1.16	26.1%	19.4%	74.5%
085502 Mental Health inpatient Services Provided	2.90	0.63	0.61	21.8%	21.2%	97.2%
085503 Long Term Planning for Mental Health	0.04	0.01	0.01	25.0%	19.4%	77.6%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.03	0.03	25.0%	24.1%	96.3%
085505 Community Mental Health Services and Technical Supervision	0.16	0.04	0.04	25.0%	24.3%	97.4%
085506 Immunisation Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
085519 Human Resource Management Services	0.02	0.01	0.01	25.0%	25.0%	100.0%
085520 Records Management Services	0.01	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<b>1.81</b>	<b>0.07</b>	<b>0.07</b>	<b>3.8%</b>	<b>3.8%</b>	<b>99.7%</b>
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
085576 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	0.0%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	1.40	0.07	0.07	4.9%	4.9%	99.7%
<i>Class: Arrears</i>	<b>0.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
085599 Arrears	0.24	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.26</b>	<b>2.34</b>	<b>1.92</b>	<b>20.8%</b>	<b>17.1%</b>	<b>82.1%</b>

**Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>9.21</b>	<b>2.27</b>	<b>1.86</b>	24.7%	20.1%	81.6%
211101 General Staff Salaries	3.80	0.95	0.78	25.0%	20.7%	82.6%
211103 Allowances	0.16	0.04	0.04	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.19	0.05	0.05	25.0%	25.0%	99.9%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.16	0.16	0.00	100.0%	2.2%	2.2%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	11.2%	44.9%
221002 Workshops and Seminars	0.01	0.00	0.00	25.0%	25.0%	100.0%
221003 Staff Training	0.04	0.01	0.01	24.9%	24.9%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	25.0%	12.2%	48.9%
221009 Welfare and Entertainment	0.03	0.01	0.01	25.0%	25.0%	100.0%

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221010 Special Meals and Drinks	1.94	0.41	0.41	21.2%	21.0%	99.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.03	25.0%	25.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.02	0.01	0.00	25.0%	12.5%	50.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	9.6%	38.5%
223005 Electricity	0.17	0.04	0.04	25.0%	25.0%	100.0%
223006 Water	0.16	0.01	0.01	6.1%	6.1%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.47	0.10	0.10	21.8%	20.6%	94.3%
224005 Uniforms, Beddings and Protective Gear	0.38	0.09	0.09	23.8%	23.8%	100.0%
227001 Travel inland	0.06	0.02	0.02	25.0%	25.0%	100.0%
227002 Travel abroad	0.04	0.00	0.00	3.9%	3.9%	100.0%
227004 Fuel, Lubricants and Oils	0.14	0.04	0.03	25.0%	23.4%	93.8%
228001 Maintenance - Civil	0.66	0.15	0.15	22.6%	22.6%	100.0%
228002 Maintenance - Vehicles	0.10	0.03	0.03	25.0%	25.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.04	0.02	25.0%	10.9%	43.7%
228004 Maintenance – Other	0.20	0.05	0.00	25.0%	1.7%	6.8%
<b>Class: Capital Purchases</b>	<b>1.81</b>	<b>0.07</b>	<b>0.07</b>	<b>3.8%</b>	<b>3.8%</b>	<b>99.7%</b>
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.01	26.7%	26.0%	97.5%
312101 Non-Residential Buildings	1.37	0.06	0.06	4.4%	4.4%	100.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>0.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
321608 Pension arrears (Budgeting)	0.24	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>11.26</b>	<b>2.34</b>	<b>1.92</b>	<b>20.8%</b>	<b>17.1%</b>	<b>82.1%</b>

**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
<b>Program 0855 Provision of Specialised Mental Health Services</b>	<b>11.26</b>	<b>2.34</b>	<b>1.92</b>	<b>20.8%</b>	<b>17.1%</b>	<b>82.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Management	9.42	2.30	1.88	24.4%	20.0%	81.8%
02 Internal Audit Section	0.03	0.01	0.01	25.0%	24.1%	96.4%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.40	0.03	0.03	2.5%	2.4%	99.7%
1474 Institutional Support to Butabika National Referral Hospital	0.41	0.00	0.00	0.0%	0.0%	0.0%

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## QUARTER 1: Highlights of Vote Performance

Total for Vote	11.26	2.34	1.92	20.8%	17.1%	82.1%
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**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 1: 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
<b>Program: 55 Provision of Specialised Mental Health Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management</b>			
.staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
4 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	778,158
12 Senior Management meetings	3 Senior Management meetings	211103 Allowances	113,486
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	47,557
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	7,001
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	3,100
Machinery and equipment maintained	Machinery and equipment maintained	213004 Gratuity Expenses	3,548
.	All staff paid salaries and allowances	213004 Gratuity Expenses	3,548
	1 Hospital Management board meeting	221001 Advertising and Public Relations	750
	3 Senior Management meetings	221002 Workshops and Seminars	500
	Staff medical expenses paid	221003 Staff Training	2,200
	Utilities paid	221006 Commissions and related charges	6,598
	Hospital infrastructure and grounds maintained. Vehicles	221007 Books, Periodicals & Newspapers	1,238
	Machinery and equipment maintained	221008 Computer supplies and Information Technology (IT)	2,052
		221009 Welfare and Entertainment	5,298
		221011 Printing, Stationery, Photocopying and Binding	19,446
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	2,497
		223004 Guard and Security services	1,050
		223005 Electricity	41,964
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,046
		224004 Cleaning and Sanitation	18,334
		227001 Travel inland	2,996
		227004 Fuel, Lubricants and Oils	11,415
		228001 Maintenance - Civil	169,280
		228002 Maintenance - Vehicles	15,996
		228003 Maintenance – Machinery, Equipment & Furniture	19,417
		228004 Maintenance – Other	3,345
		<b>Total</b>	<b>1,302,977</b>

### Reasons for Variation in performance

No variation  
No variation

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## QUARTER 1: 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	778,158
		Non Wage Recurrent	375,677
		AIA	149,142

### Output: 02 Mental Health inpatient Services Provided

		Item	Spent
5,984 male and 3,366 female patients admitted	1,193 male and 706 female patients admitted	211103 Allowances	4,302
30,800 investigations conducted in the lab	7,244 investigations conducted in the lab	221002 Workshops and Seminars	470
2,750 investigations conducted in x-ray	0 investigations conducted in x-ray	221003 Staff Training	500
2,200 conducted in ultrasound	461 conducted in ultrasound	221008 Computer supplies and Information Technology (IT)	649
All 8,500 inpatients provided with 3 meals a day	All 1,899 inpatients provided with 3 meals a day	221009 Welfare and Entertainment	15,588
8,500 inpatients provided with uniforms and bed	1,899 inpatients provided with uniforms and beddings	221010 Special Meals and Drinks	407,377
		221011 Printing, Stationery, Photocopying and Binding	12,172
		222001 Telecommunications	250
		224001 Medical and Agricultural supplies	16,976
		224004 Cleaning and Sanitation	94,180
		224005 Uniforms, Beddings and Protective Gear	89,996
		227001 Travel inland	4,889
		227002 Travel abroad	324
		227004 Fuel, Lubricants and Oils	7,947
		228002 Maintenance - Vehicles	2,423
		228003 Maintenance – Machinery, Equipment & Furniture	4,025

### Reasons for Variation in performance

The X-ray is non functional

<b>Total</b>	<b>662,069</b>
Wage Recurrent	0
Non Wage Recurrent	613,384
AIA	48,685

### Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	One research conducted - Overview of the Health and Economic impact of alcohol and drug abuse in Uganda	221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	256

### Reasons for Variation in performance

No variation

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## QUARTER 1: 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
		<b>Total</b>	<b>7,756</b>
		Wage Recurrent	0
		Non Wage Recurrent	7,756
		<i>AIA</i>	0

### Output: 04 Specialised Outpatient and PHC Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
14,696 male and 14,696 female attended to in the Mental Health clinic	3,653 male and 3,735 female attended to in the Mental Health clinic	211103 Allowances	13,100
2,613 male and 2,316 female attended to in the Child Mental Health Clinic	612 male and 583 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	300
845 male and 36 female attended to in the Alcohol and Drug Clinic	122 male and 9 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400
44,000 Medical (general, Dental, Orthopedic,	7,478 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	600
		221011 Printing, Stationery, Photocopying and Binding	1,499
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	1,499

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>26,143</b>
Wage Recurrent	0
Non Wage Recurrent	26,143
<i>AIA</i>	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 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	12,125
1,830 male and 1,689 female patients seen in the clinics	607 male and 629 female patients seen in the clinics	221001 Advertising and Public Relations	270
24 visits to regional referral hospitals mental health units	6 visits to regional referral hospitals mental health units. Visited Jinja, Mbarara, Mubende, Fortportal, Arua and Lira.	221003 Staff Training	4,956
900 patients resettled	60 patients resettled within kampala/wakiso and 118 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	525
		227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	5,096

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>37,885</b>
Wage Recurrent	0
Non Wage Recurrent	37,885
<i>AIA</i>	0

### Output: 06 Immunisation Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
2000 children immunized	452 Children immunised	211103 Allowances	2,500



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## QUARTER 1: 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

No variation

<b>Total</b>	<b>2,500</b>
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

### Output: 19 Human Resource Management Services

Item	Spent
211103 Allowances	1,250
221003 Staff Training	1,250
221011 Printing, Stationery, Photocopying and Binding	750
227001 Travel inland	1,750

### Reasons for Variation in performance

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

### Output: 20 Records Management Services

Item	Spent
211103 Allowances	500
221011 Printing, Stationery, Photocopying and Binding	500
227001 Travel inland	250

### Reasons for Variation in performance

<b>Total</b>	<b>1,250</b>
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

### Capital Purchases

### Output: 80 Hospital Construction/rehabilitation

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	3,900
312101 Non-Residential Buildings	30,300

### Reasons for Variation in performance

<b>Total</b>	<b>34,200</b>
Wage Recurrent	0
Non Wage Recurrent	34,200

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## QUARTER 1: 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
		<b>Total For SubProgramme</b>	<b>2,079,779</b>
		Wage Recurrent	778,158
		Non Wage Recurrent	1,103,794
		AIA	197,827

### 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. Review of final accounts 2. Payroll audit and Human Resource Management 3. Review of A.I.A receipts 4. Review of procurement procedures 5. Review of drugs utilisation and procedures of issuing	Item	Spent
		211101 General Staff Salaries	6,731
		211103 Allowances	500
		221003 Staff Training	250
		221011 Printing, Stationery, Photocopying and Binding	500

#### Reasons for Variation in performance

<b>Total</b>	<b>7,981</b>
Wage Recurrent	6,731
Non Wage Recurrent	1,250
AIA	0
<b>Total For SubProgramme</b>	<b>7,981</b>
Wage Recurrent	6,731
Non Wage Recurrent	1,250
AIA	0

### Development Projects

#### Project: 0911 Butabika and health centre remodelling/construction

##### Capital Purchases

#### Output: 80 Hospital Construction/rehabilitation

Completion of the Alcohol and Drug Unit	Expansion of the Alcohol and Drug Unit works on going at 75%	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	3,900
		312101 Non-Residential Buildings	30,300

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>34,200</b>
GoU Development	34,200
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>34,200</b>
GoU Development	34,200

# Vote:162 Butabika Hospital

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,121,960</b>
		Wage Recurrent	784,889
		Non Wage Recurrent	1,105,044
		GoU Development	34,200
		External Financing	0
		AIA	197,827

# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Program: 55 Provision of Specialised Mental Health Services</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Management</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Administration and Management</b>			
.staff paid salaries and allowances	All staff paid salaries and allowances	<b>Item</b>	<b>Spent</b>
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	778,158
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances	113,486
Staff medical expenses paid	Staff medical expenses paid	212102 Pension for General Civil Service	47,557
Utilities paid	Utilities paid	213001 Medical expenses (To employees)	7,001
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	213002 Incapacity, death benefits and funeral expenses	3,100
Machinery and equipment maintained.	Machinery and equipment maintained.	213004 Gratuity Expenses	3,548
staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	750
1 Hospital Management board meetings	1 Hospital Management board meeting	221002 Workshops and Seminars	500
3 Senior Management meetings	3 Senior Management meetings	221003 Staff Training	2,200
Staff medical expenses paid	Staff medical expenses paid	221006 Commissions and related charges	6,598
Utilities paid	Utilities paid	221007 Books, Periodicals & Newspapers	1,238
Hospital infrastructure and grounds maintained. Vehicles	Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	2,052
Machinery and equipment maintained	Machinery and equipment maintained	221009 Welfare and Entertainment	5,298
		221011 Printing, Stationery, Photocopying and Binding	19,446
		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	1,209
		222001 Telecommunications	2,497
		223004 Guard and Security services	1,050
		223005 Electricity	41,964
		223006 Water	10,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,046
		224004 Cleaning and Sanitation	18,334
		227001 Travel inland	2,996
		227004 Fuel, Lubricants and Oils	11,415
		228001 Maintenance - Civil	169,280
		228002 Maintenance - Vehicles	15,996
		228003 Maintenance – Machinery, Equipment & Furniture	19,417
		228004 Maintenance – Other	3,345
<b>Reasons for Variation in performance</b>			
No variation			
No variation			
			<b>Total</b>
			<b>1,302,977</b>
			Wage Recurrent
			778,158

# Vote:162 Butabika Hospital

## QUARTER 1: 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	375,677
		AIA	149,142

### Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1,496 male and 841 female patients admitted	1,193 male and 706 female patients admitted	211103 Allowances	4,302
7,700 investigations conducted in the lab	7,244 investigations conducted in the lab	221002 Workshops and Seminars	470
687 investigations conducted in x-ray	0 investigations conducted in x-ray	221003 Staff Training	500
550 conducted in ultrasound	461 conducted in ultrasound	221008 Computer supplies and Information Technology (IT)	649
All 2,125 inpatients provided with 3 meals a day	All 1,899 inpatients provided with 3 meals a day	221009 Welfare and Entertainment	15,588
2,125 inpatients provided with uniforms and bed	1,899 inpatients provided with uniforms and beddings	221010 Special Meals and Drinks	407,377
		221011 Printing, Stationery, Photocopying and Binding	12,172
		222001 Telecommunications	250
		224001 Medical and Agricultural supplies	16,976
		224004 Cleaning and Sanitation	94,180
		224005 Uniforms, Beddings and Protective Gear	89,996
		227001 Travel inland	4,889
		227002 Travel abroad	324
		227004 Fuel, Lubricants and Oils	7,947
		228002 Maintenance - Vehicles	2,423
		228003 Maintenance – Machinery, Equipment & Furniture	4,025

### Reasons for Variation in performance

The X-ray is non functional

<b>Total</b>	<b>662,069</b>
Wage Recurrent	0
Non Wage Recurrent	613,384
AIA	48,685

### Output: 03 Long Term Planning for Mental Health

		Item	Spent
Mental Health Research conducted. (1 Short term research undertakings)	One research conducted - Overview of the Health and Economic impact of alcohol and drug abuse in Uganda	221002 Workshops and Seminars	2,000
		221007 Books, Periodicals & Newspapers	1,250
		221011 Printing, Stationery, Photocopying and Binding	1,500
		227001 Travel inland	1,250
		227002 Travel abroad	1,500
		227004 Fuel, Lubricants and Oils	256

### Reasons for Variation in performance

No variation

<b>Total</b>	<b>7,756</b>
Wage Recurrent	0

# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	7,756
		AIA	0

### Output: 04 Specialised Outpatient and PHC Services Provided

		Item	Spent
3,674 male and 3,674 female attended to in the Mental Health clinic	3,653 male and 3,735 female attended to in the Mental Health clinic	211103 Allowances	13,100
653 male and 579 female attended to in the Child Mental Health Clinic	612 male and 583 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	300
211 male and 9 female attended to in the Alcohol and Drug Clinic	122 male and 9 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	400
11,000 Medical (general, Dental, Orthopedic,	7,478 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	221008 Computer supplies and Information Technology (IT)	600
		221011 Printing, Stationery, Photocopying and Binding	1,499
		227001 Travel inland	1,099
		227004 Fuel, Lubricants and Oils	7,647
		228002 Maintenance - Vehicles	1,499

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>26,143</b>
Wage Recurrent	0
Non Wage Recurrent	26,143
AIA	0

### Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katakemwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katakemwa and Kitebi	211103 Allowances	12,125
457 male and 422 female patients seen in the clinics	607 male and 629 female patients seen in the clinics	221001 Advertising and Public Relations	270
24 visits to regional referral hospitals mental health units	6 visits to regional referral hospitals mental health units. Visited Jinja, Mbarara, Mubende, Fortportal, Arua and Lira.	221003 Staff Training	4,956
225 patients resettled	60 patients resettled within kampala/wakiso and 118 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	525
		227001 Travel inland	6,125
		227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	5,096

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>37,885</b>
Wage Recurrent	0
Non Wage Recurrent	37,885
AIA	0

### Output: 06 Immunisation Services

		Item	Spent
500 Children immunized	452 Children immunised	211103 Allowances	2,500

#### Reasons for Variation in performance

No variation

<b>Total</b>	<b>2,500</b>
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**Vote:162** Butabika Hospital**QUARTER 1: 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	2,500
		AIA	0

**Output: 19 Human Resource Management Services**

Item	Spent
211103 Allowances	1,250
221003 Staff Training	1,250
221011 Printing, Stationery, Photocopying and Binding	750
227001 Travel inland	1,750

*Reasons for Variation in performance*

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

**Output: 20 Records Management Services**

Item	Spent
211103 Allowances	500
221011 Printing, Stationery, Photocopying and Binding	500
227001 Travel inland	250

*Reasons for Variation in performance*

<b>Total</b>	<b>1,250</b>
Wage Recurrent	0
Non Wage Recurrent	1,250
AIA	0

*Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

Item	Spent
281504 Monitoring, Supervision & Appraisal of capital works	3,900
312101 Non-Residential Buildings	30,300

*Reasons for Variation in performance*

<b>Total</b>	<b>34,200</b>
Wage Recurrent	0
Non Wage Recurrent	34,200
AIA	0

*Arrears***Output: 99 Arrears**

**Vote:162** Butabika Hospital**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>2,079,779</b>
		Wage Recurrent	778,158
		Non Wage Recurrent	1,103,794
		AIA	197,827

*Recurrent Programmes***Subprogram: 02 Internal Audit Section***Outputs Provided***Output: 01 Administration and Management**

	Item	Spent
1. Review of final accounts		
2. Payroll audit and Human Resource Management	211101 General Staff Salaries	6,731
3. Review of A.I.A receipts	211103 Allowances	500
4. Review of procurement procedures	221003 Staff Training	250
5. Review of drugs utilisation and procedures of issuing	221011 Printing, Stationery, Photocopying and Binding	500

*Reasons for Variation in performance*

<b>Total</b>	<b>7,981</b>
Wage Recurrent	6,731
Non Wage Recurrent	1,250
AIA	0
<b>Total For SubProgramme</b>	<b>7,981</b>
Wage Recurrent	6,731
Non Wage Recurrent	1,250
AIA	0

*Development Projects***Project: 0911 Butabika and health centre remodelling/construction***Capital Purchases***Output: 80 Hospital Construction/rehabilitation**

	Item	Spent
Expansion of the Alcohol and Drug Unit works on going at 75%		
	281504 Monitoring, Supervision & Appraisal of capital works	3,900
	312101 Non-Residential Buildings	30,300

*Reasons for Variation in performance*

No variation

**Total 34,200**



# Vote:162 Butabika Hospital

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		GoU Development	34,200
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>34,200</b>
		GoU Development	34,200
		External Financing	0
		AIA	0

### Development Projects

#### Project: 1474 Institutional Support to Butabika National Referral Hospital

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
One double cabin pickup and one motorcycle to be procured in the fourth quarter	

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Five computers and one photocopier to be procured in the second quarter	

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
Assorted medical equipment to be procured in the second quarter	

##### Reasons for Variation in performance

No variation

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Item	Spent
Assorted furniture and fittings to be procured in the fourth quarter	

##### Reasons for Variation in performance

No variation

**Vote:162** Butabika Hospital**QUARTER 1: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,121,960</b>
		Wage Recurrent	784,889
		Non Wage Recurrent	1,105,044
		GoU Development	34,200
		External Financing	0
		AIA	197,827

**Vote:162** Butabika Hospital**QUARTER 2: Revised Workplan**

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
.staff paid salaries and allowances				
1 Hospital Management board meetings	211101 General Staff Salaries	164,495	0	164,495
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances	34,495	0	34,495
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	46	0	46
Machinery and equipment maintained	213001 Medical expenses (To employees)	2,884	0	2,884
.staff paid salaries and allowances				
1 Hospital Management board meetings	213002 Incapacity, death benefits and funeral expenses	9,394	0	9,394
3 Senior Management meetings	213004 Gratuity Expenses	155,711	0	155,711
Staff medical expenses paid	221001 Advertising and Public Relations	500	0	500
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	221008 Computer supplies and Information Technology (IT)	3,446	0	3,446
Machinery and equipment maintained	223004 Guard and Security services	1,674	0	1,674
	224004 Cleaning and Sanitation	4,973	0	4,973
	227004 Fuel, Lubricants and Oils	4,458	0	4,458
	228003 Maintenance – Machinery, Equipment & Furniture	25,060	0	25,060
	228004 Maintenance – Other	45,855	0	45,855
	<b>Total</b>	<b>452,990</b>	<b>0</b>	<b>452,990</b>
	<b>Wage Recurrent</b>	<b>164,495</b>	<b>0</b>	<b>164,495</b>
	<b>Non Wage Recurrent</b>	<b>232,291</b>	<b>0</b>	<b>232,291</b>
	<b>AIA</b>	<b>56,204</b>	<b>0</b>	<b>56,204</b>

# Vote:162 Butabika Hospital

## QUARTER 2: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1,496 male and 841 female patients admitted				
7,700 investigations conducted in the lab	211103 Allowances	134	0	134
687 investigations conducted in x-ray				
550 conducted in ultrasound	213001 Medical expenses (To employees)	728	0	728
All 2,125 inpatients provided with 3 meals a day	213002 Incapacity, death benefits and funeral expenses	723	0	723
2,125 inpatients provided with uniforms and bed				
	221001 Advertising and Public Relations	3,235	0	3,235
	221007 Books, Periodicals & Newspapers	3,180	0	3,180
	221009 Welfare and Entertainment	239	0	239
	221010 Special Meals and Drinks	4,143	0	4,143
	221011 Printing, Stationery, Photocopying and Binding	184	0	184
	221012 Small Office Equipment	6,222	0	6,222
	222001 Telecommunications	1,443	0	1,443
	223004 Guard and Security services	5,492	0	5,492
	224001 Medical and Agricultural supplies	19,156	0	19,156
	224004 Cleaning and Sanitation	5,820	0	5,820
	224005 Uniforms, Beddings and Protective Gear	4	0	4
	227002 Travel abroad	1,988	0	1,988
	228003 Maintenance – Machinery, Equipment & Furniture	22	0	22
	<b>Total</b>	<b>52,713</b>	<b>0</b>	<b>52,713</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,687</i>	<i>0</i>	<i>17,687</i>
	<i>AIA</i>	<i>35,026</i>	<i>0</i>	<i>35,026</i>

### Output: 03 Long Term Planning for Mental Health

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
One research conducted				
	227004 Fuel, Lubricants and Oils	2,244	0	2,244
	<b>Total</b>	<b>2,244</b>	<b>0</b>	<b>2,244</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,244</i>	<i>0</i>	<i>2,244</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 04 Specialised Outpatient and PHC Services Provided

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
3,674 male and 3,674 female attended to in the Mental Health clinic				
653 male and 579 female attended to in the Child Mental Health Clinic	222001 Telecommunications	999	0	999
211 male and 9 female attended to in the Alcohol and Drug Clinic				
11,000 Medical (general, Dental, Orthopedic,	<b>Total</b>	<b>999</b>	<b>0</b>	<b>999</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>999</i>	<i>0</i>	<i>999</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:162 Butabika Hospital

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 05 Community Mental Health Services and Technical Supervision

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi	222001 Telecommunications	999	0	999
457 male and 422 female patients seen in the clinics				
24 visits to regional referral hospitals mental health units	<b>Total</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>
225 patients resettled	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 06 Immunisation Services

500 Children immunized

*Capital Purchases*

### Output: 80 Hospital Construction/rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	281504 Monitoring, Supervision & Appraisal of capital works	100	0	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>100</i>	<i>0</i>	<i>100</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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	301	0	301
	<b>Total</b>	<b>301</b>	<b>0</b>	<b>301</b>
	<i>Wage Recurrent</i>	<i>301</i>	<i>0</i>	<i>301</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: 80 Hospital Construction/rehabilitation

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Completion to 85%	281504 Monitoring, Supervision & Appraisal of capital works	100	0	100
	<b>Total</b>	<b>100</b>	<b>0</b>	<b>100</b>
	<i>GoU Development</i>	<i>100</i>	<i>0</i>	<i>100</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 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
		<b>GRAND TOTAL</b>	<b>510,447</b>	<b>0</b>	<b>510,447</b>
		<i>Wage Recurrent</i>	<i>164,796</i>	<i>0</i>	<i>164,796</i>
		<i>Non Wage Recurrent</i>	<i>254,321</i>	<i>0</i>	<i>254,321</i>
		<i>GoU Development</i>	<i>100</i>	<i>0</i>	<i>100</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>91,230</i>	<i>0</i>	<i>91,230</i>