

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	5.423	2.725	2.725	2.569	50.3%	47.4%	94.3%
Non Wage	5.821	3.136	3.136	2.491	53.9%	42.8%	79.4%
Devt. GoU	1.808	1.158	1.158	0.786	64.0%	43.5%	67.9%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	13.052	7.020	7.020	5.847	53.8%	44.8%	83.3%
Total GoU+Ext Fin (MTEF)	13.052	7.020	7.020	5.847	53.8%	44.8%	83.3%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	13.052	7.020	7.020	5.847	53.8%	44.8%	83.3%
<i>A.I.A Total</i>	1.700	0.651	0.651	0.581	38.3%	34.2%	89.3%
Grand Total	14.752	7.670	7.670	6.427	52.0%	43.6%	83.8%
Total Vote Budget Excluding Arrears	14.752	7.670	7.670	6.427	52.0%	43.6%	83.8%

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	14.75	7.67	6.43	52.0%	43.6%	83.8%
Total for Vote	14.75	7.67	6.43	52.0%	43.6%	83.8%

Matters to note in budget execution

Insufficient funds on various key items especially electricity and firewood

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	
0.645 Bn Shs	<i>SubProgram/Project :01 Management</i>
Reason: Files not yet approved by Ministry of Public Service	
<i>Items</i>	
431,619,050.000 UShs	213004 Gratuity Expenses

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	Reason: Files not yet approved by Ministry of Public Service
131,932,700.000 UShs	221010 Special Meals and Drinks
	Reason: Payments pending supply of goods
23,368,690.000 UShs	224004 Cleaning and Sanitation
	Reason: Payments pending supply of goods
10,359,762.000 UShs	228001 Maintenance - Civil
	Reason: Insufficient funds
10,204,509.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Pending certificate of completion
0.217 Bn Shs	SubProgram/Project :0911 Butabika and health centre remodelling/construction
	Reason: Pending certificate of completion
<i>Items</i>	
204,861,066.000 UShs	312102 Residential Buildings
	Reason: Pending certificate of completion
12,600,000.000 UShs	281504 Monitoring, Supervision & Appraisal of capital works
	Reason: Monitoring and Supervision is still on going
0.154 Bn Shs	SubProgram/Project :1474 Institutional Support to Butabika National Referral Hospital
	Reason: Pending delivery
<i>Items</i>	
100,000,000.000 UShs	312212 Medical Equipment
	Reason: Pending delivery
53,140,579.000 UShs	312213 ICT Equipment
	Reason: Pending delivery and payment
808,160.000 UShs	312104 Other Structures
	Reason: Insufficient funds
259,600.000 UShs	312203 Furniture & Fixtures
	Reason: Insufficient funds
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 55 Provision of Specialised Mental Health Services
Responsible Officer: Dr. David Basangwa
Programme Outcome: Quality and accessible Specialised mental health services

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QUARTER 2: Highlights of Vote Performance

Sector Outcomes contributed to by the Programme Outcome			
1 .Improved quality of life at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q2
% increase of referred mental health cases managed; bed occupancy rate	Percentage	14%	6%

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Provision of mental health care (review and diagnostic, investigation, provision of medicine, food, dressing and bedding)
- Provision of outpatient care
- Community outreach clinics
- Resettlement of patients
- Staff training in mental health care
- Maintenance of infrastructure
- Continue with the construction of staff houses

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	13.05	7.02	5.85	53.8%	44.8%	83.3%
<i>Class: Outputs Provided</i>	<i>11.24</i>	<i>5.86</i>	<i>5.06</i>	<i>52.1%</i>	<i>45.0%</i>	<i>86.3%</i>
085501 Administration and Management	8.02	4.25	3.63	53.0%	45.2%	85.3%
085502 Mental Health inpatient Services Provided	2.89	1.45	1.28	50.0%	44.3%	88.6%
085503 Long Term Planning for Mental Health	0.04	0.02	0.01	50.0%	39.2%	78.3%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.0%	48.2%	96.3%
085505 Community Mental Health Services and Technical Supervision	0.15	0.07	0.07	50.0%	48.4%	96.9%
085506 Immunisation Services	0.01	0.01	0.00	50.0%	49.8%	99.5%
085519 Human Resource Management Services	0.02	0.01	0.01	50.0%	45.5%	91.1%
085520 Records Management Services	0.01	0.00	0.00	50.0%	49.2%	98.4%
<i>Class: Capital Purchases</i>	<i>1.81</i>	<i>1.16</i>	<i>0.79</i>	<i>64.1%</i>	<i>43.5%</i>	<i>67.9%</i>
085576 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.01	100.0%	8.6%	8.6%
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	0.30	0.30	0.30	100.0%	99.9%	99.9%
085580 Hospital Construction/rehabilitation	1.35	0.70	0.48	51.9%	35.7%	68.8%
Total for Vote	13.05	7.02	5.85	53.8%	44.8%	83.3%

Table V3.2: 2018/19 GoU Expenditure by Item

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.24	5.86	5.06	52.1%	45.0%	86.3%
211101 General Staff Salaries	5.42	2.73	2.57	50.3%	47.4%	94.3%
211103 Allowances	0.16	0.08	0.08	50.0%	49.9%	99.7%
212102 Pension for General Civil Service	0.31	0.15	0.15	50.0%	49.8%	99.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	48.7%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	44.8%	89.5%
213004 Gratuity Expenses	0.45	0.45	0.02	100.0%	4.3%	4.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	47.8%	95.6%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	31.6%	63.2%
221003 Staff Training	0.04	0.02	0.02	50.0%	49.8%	99.6%
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	0.00	50.0%	29.0%	57.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	48.4%	96.7%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	49.6%	99.2%
221010 Special Meals and Drinks	1.94	0.97	0.84	50.0%	43.2%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.06	0.05	50.0%	48.4%	96.9%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	48.8%	97.6%
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%	49.5%	99.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	31.0%	61.9%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	48.2%	96.5%
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%	43.6%	87.1%
224004 Cleaning and Sanitation	0.47	0.23	0.21	50.0%	45.0%	90.0%
224005 Uniforms, Beddings and Protective Gear	0.38	0.19	0.18	50.0%	47.3%	94.7%
227001 Travel inland	0.06	0.03	0.03	50.0%	49.7%	99.5%
227002 Travel abroad	0.04	0.02	0.01	65.8%	39.1%	59.4%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	99.9%
228001 Maintenance - Civil	0.66	0.33	0.32	49.1%	47.5%	96.8%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	48.8%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.08	50.0%	44.3%	88.5%
228004 Maintenance – Other	0.20	0.10	0.10	50.0%	50.0%	99.9%
Class: Capital Purchases	1.81	1.16	0.79	64.1%	43.5%	67.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.02	0.00	50.0%	8.0%	16.0%
312102 Residential Buildings	1.27	0.64	0.43	50.0%	33.9%	67.7%
312104 Other Structures	0.05	0.05	0.05	100.0%	98.4%	98.4%
312203 Furniture & Fixtures	0.30	0.30	0.30	100.0%	99.9%	99.9%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.06	0.01	100.0%	8.6%	8.6%
Total for Vote	13.05	7.02	5.85	53.8%	44.8%	83.3%

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QUARTER 2: Highlights of Vote Performance

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	13.05	7.02	5.85	53.8%	44.8%	83.3%
<i>Recurrent SubProgrammes</i>						
01 Management	11.21	5.84	5.05	52.1%	45.0%	86.3%
02 Internal Audit Section	0.03	0.02	0.02	50.0%	45.5%	90.9%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.30	0.65	0.43	50.0%	33.3%	66.5%
1474 Institutional Support to Butabika National Referral Hospital	0.51	0.51	0.35	100.0%	69.7%	69.7%
Total for Vote	13.05	7.02	5.85	53.8%	44.8%	83.3%

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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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
Program: 55 Provision of Specialised Mental Health Services			
<i>Recurrent Programmes</i>			
Subprogram: 01 Management			
<i>Outputs Provided</i>			
Output: 01 Administration and Management			
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
4 Hospital Management board meetings	2 Hospital Management board meeting	211101 General Staff Salaries	2,556,812
12 Senior Management meetings	6 Senior Management meetings	211103 Allowances	316,284
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	152,824
Utilities paid	Hospital infrastructure, grounds, vehicles,	213001 Medical expenses (To employees)	18,944
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	213002 Incapacity, death benefits and funeral expenses	15,280
Machinery and equipment maintained		213004 Gratuity Expenses	19,355
Staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	2,404
4 Hospital Management board meetings	2 Hospital Management board meeting	221002 Workshops and Seminars	1,673
12 Senior Management meetings	6 Senior Management meetings	221003 Staff Training	10,330
Staff medical expenses paid	Staff medical expenses and Utilities were paid	221006 Commissions and related charges	13,195
Utilities paid	Hospital infrastructure, grounds, vehicles,	221008 Computer supplies and Information Technology (IT)	10,950
Hospital infrastructure and grounds maintained. Vehicles	machinery and equipment were maintained	221009 Welfare and Entertainment	10,589
Machinery and equipment maintained		221011 Printing, Stationery, Photocopying and Binding	40,340
		221016 IFMS Recurrent costs	5,000
		221017 Subscriptions	2,393
		222001 Telecommunications	2,847
		223004 Guard and Security services	5,255
		223005 Electricity	113,929
		223006 Water	84,000
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,994
		224004 Cleaning and Sanitation	2,306
		224005 Uniforms, Beddings and Protective Gear	4,061
		227001 Travel inland	13,436
		227002 Travel abroad	13,579
		227004 Fuel, Lubricants and Oils	33,075
		228001 Maintenance - Civil	315,817
		228002 Maintenance - Vehicles	31,992
		228003 Maintenance – Machinery, Equipment & Furniture	84,009
		228004 Maintenance – Other	98,312

Reasons for Variation in performance

No variation

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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
		Total	3,999,985
		Wage Recurrent	2,556,812
		Non Wage Recurrent	1,053,148
		AIA	390,025

Output: 02 Mental Health inpatient Services Provided

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
5,984 male and 3,366 female patients admitted	2,180 male and 1,432 female patients admitted	211103 Allowances	8,525
30,800 investigations conducted in the lab	15,582 investigations conducted in the lab	221001 Advertising and Public Relations	6,575
2,750 investigations conducted in x-ray	0 investigations conducted in x-ray	221002 Workshops and Seminars	849
2,200 conducted in ultrasound	758 conducted in ultrasound	221007 Books, Periodicals & Newspapers	7,273
All 8,500 inpatients provided with 3 meals a day	All 4,595 inpatients provided with 3 meals a day	221008 Computer supplies and Information Technology (IT)	960
5,984 male and 3,366 female patients admitted	4,595 inpatients provided with uniforms and bedding	221009 Welfare and Entertainment	21,322
30,800 investigations conducted in the lab	2,180 male and 1,432 female patients admitted	221010 Special Meals and Drinks	837,567
2,750 investigations conducted in x-ray	15,582 investigations conducted in the lab	221011 Printing, Stationery, Photocopying and Binding	24,775
2,200 conducted in ultrasound	0 investigations conducted in x-ray	221012 Small Office Equipment	12,149
All 8,500 inpatients provided with 3 meals a day	758 conducted in ultrasound	222001 Telecommunications	1,949
	All 4,595 inpatients provided with 3 meals a day	223004 Guard and Security services	6,037
	4,595 inpatients provided with uniforms and bedding	224004 Cleaning and Sanitation	220,381
		224005 Uniforms, Beddings and Protective Gear	183,821
		224006 Agricultural Supplies	18,229
		227001 Travel inland	3,980
		227004 Fuel, Lubricants and Oils	15,847
		228001 Maintenance - Civil	24,590
		228002 Maintenance - Vehicles	4,846
		228004 Maintenance – Other	39,207

Reasons for Variation in performance

Investigation were not done in x-ray because of a faulty machine

	Total	1,438,881
	Wage Recurrent	0
	Non Wage Recurrent	1,281,241
	AIA	157,640

Output: 03 Long Term Planning for Mental Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Mental Health Research conducted. (2 Short term research undertakings)	Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda being conducted	221007 Books, Periodicals & Newspapers	3,360
		221011 Printing, Stationery, Photocopying and Binding	2,460
		227001 Travel inland	2,423
		227002 Travel abroad	1,243
		227004 Fuel, Lubricants and Oils	5,000

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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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Reasons for Variation in performance

No variation

Total	14,486
Wage Recurrent	0
Non Wage Recurrent	14,486
<i>AIA</i>	0

Output: 04 Specialised Outpatient and PHC Services Provided

		Item	Spent
29,392 attended to in the Mental Health clinic	8,510 male and 8,086 female attended to in the Mental Health clinic	211103 Allowances	26,097
4,929 attended to in the Child Mental Health Clinic	1,411 male and 1,229 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	566
881 attended to in the Alcohol and Drug Clinic	223 male and 62 female attended to in the Alcohol and Drug Clinic	221008 Computer supplies and Information Technology (IT)	1,140
44,000 Medical (general, Dental, Orthopedic,	17,144 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	2,998
		222001 Telecommunications	999
		227001 Travel inland	2,190
		227004 Fuel, Lubricants and Oils	15,295
		228002 Maintenance - Vehicles	2,998

Reasons for Variation in performance

No variation

Total	52,283
Wage Recurrent	0
Non Wage Recurrent	52,283
<i>AIA</i>	0

Output: 05 Community Mental Health Services and Technical Supervision

		Item	Spent
60 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	30 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	211103 Allowances	24,231
1,830 male and 1,689 female patients seen in the clinics	1,279 male and 1,345 female patients seen in the clinics	221001 Advertising and Public Relations	525
24 visits to regional referral hospitals mental health units	8 visits to regional referral hospitals mental health units. Visited Hoima, Gulu, Soroti, Kabale, Mubende, Masaka, Lira and Mbale .	221003 Staff Training	4,991
900 patients resettled	167 patients resettled within kampala/wakiso and 309 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	979
		222001 Telecommunications	1,008
		227001 Travel inland	12,250
		227004 Fuel, Lubricants and Oils	17,580
		228002 Maintenance - Vehicles	9,003

Reasons for Variation in performance

No variation

Total	70,567
Wage Recurrent	0
Non Wage Recurrent	70,567

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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
		AIA	0
Output: 06 Immunisation Services			
2,000 Children immunized	4,547 Immunised	Item	Spent
		211103 Allowances	4,975
Reasons for Variation in performance			
Increased numbers because of Hepatitis B vaccination			
		Total	4,975
		Wage Recurrent	0
		Non Wage Recurrent	4,975
		AIA	0
Output: 19 Human Resource Management Services			
Pre-retirement training	1) Payroll Managed 2) Pension and gratuity Managed 3) Performance Management of staff supported 4) Retirement plan developed	Item	Spent
Payroll management		211103 Allowances	2,458
Wage bill & retirement plan developed		221003 Staff Training	2,500
Pension and gratuity managed		221011 Printing, Stationery, Photocopying and Binding	650
Reward and sanction managed		227001 Travel inland	3,500
Performance management of staff supported			
Reasons for Variation in performance			
No variation			
		Total	9,108
		Wage Recurrent	0
		Non Wage Recurrent	9,108
		AIA	0
Output: 20 Records Management Services			
All statistical reports compiled	1) All statistical reports compiled 2) Functional registers (Open and Security	Item	Spent
Secure storage facilities but promote access and use of medical records availed	3) Records and information Management Systems managed	211103 Allowances	1,000
Supplies of documentation medical records provided		221011 Printing, Stationery, Photocopying and Binding	960
Documentation of medical records monitored audited		227001 Travel inland	500
Reasons for Variation in performance			
No variation			
		Total	2,460
		Wage Recurrent	0
		Non Wage Recurrent	2,460
		AIA	0
		Total For SubProgramme	5,592,744
		Wage Recurrent	2,556,812
		Non Wage Recurrent	2,488,267
		AIA	547,665

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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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Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

Verify final accounts, verify payroll, review A.I.A, review payment receipts and review procurement procedures	1. Review of support supervision activities 2. Review of stores management 3. Pay roll audit and human resource management 4. Review of advances 5. Review of A.I.A receipts 6. Review of utilities 7. Review of payments on consolidated fund(non-wage) 8. Reviewed financial statements – Final Accounts 9. Review of procurement procedures 10. Follow up on previous Financial Year recommendations	Item	Spent
		211101 General Staff Salaries	12,557
		211103 Allowances	1,000
		221011 Printing, Stationery, Photocopying and Binding	1,000
		227001 Travel inland	500

Reasons for Variation in performance

No variation

Total	15,057
Wage Recurrent	12,557
Non Wage Recurrent	2,500
AIA	0
Total For SubProgramme	15,057
Wage Recurrent	12,557
Non Wage Recurrent	2,500
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

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

Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
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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
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
<i>Reasons for Variation in performance</i>	
	Total
	GoU Development
	External Financing
	AIA
	0
	0
	0
	0

Output: 80 Hospital Construction/rehabilitation

Construction of 6 units staff houses	Item	Spent
1) Mobilization		
2) Excavation for column bases and foundation	281504 Monitoring, Supervision & Appraisal of capital works	2,400
3) Bending and fixing reinforcement for stub columns	312102 Residential Buildings	430,139
4) Plinth walling		
5) Filling of hardcore and concreting oversite /ground floor slab		
<i>Reasons for Variation in performance</i>		
No variation		
	Total	432,539
	GoU Development	432,539
	External Financing	0
	AIA	0
	Total For SubProgramme	432,539
	GoU Development	432,539
	External Financing	0
	AIA	0

Development Projects

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

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

Procurement of 5 computer, Internet networking and procurement of bio-metric system	Item	Spent
1) Bio-metric machine delivered and installed		
2) Out Patients Department networked to the internet	312213 ICT Equipment	5,000
3) Contract for supply 5 computers was signed pending delivery		

Reasons for Variation in performance

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
No variation			
			Total
			5,000
			GoU Development
			5,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of assorted medical equipment	Contract signed pending delivery	Item	Spent
<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			
Procurement of assorted furniture and fittings	Assorted furniture delivered and payments effected	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			332,763
			GoU Development
			299,740
			External Financing
			0
			AIA
			33,023
Output: 80 Hospital Construction/rehabilitation			
Construction of kitchen stoves	Kitchen stoves delivered and installed	Item	Spent
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			49,192
			GoU Development
			49,192
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			386,955
			GoU Development
			353,932
			External Financing
			0
			AIA
			33,023
			GRAND TOTAL
			6,427,295
			Wage Recurrent
			2,569,369
			Non Wage Recurrent
			2,490,767
			GoU Development
			786,471

Vote:162 Butabika Hospital

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	580,688

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			
Staff paid salaries and allowances	All staff paid salaries and allowances	Item	Spent
1 Hospital Management board meetings	1 Hospital Management board meeting	211101 General Staff Salaries	1,299,489
3 Senior Management meetings	3 Senior Management meetings	211103 Allowances	188,581
Staff medical expenses paid	Staff medical expenses and Utilities were paid	212102 Pension for General Civil Service	76,167
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	213001 Medical expenses (To employees)	8,874
Hospital infrastructure and grounds maintained. Vehicles	Staff maintained	213002 Incapacity, death benefits and funeral expenses	5,650
Machinery and equipment maintained	Staff maintained	213004 Gratuity Expenses	14,151
Staff paid salaries and allowances	All staff paid salaries and allowances	221001 Advertising and Public Relations	1,155
1 Hospital Management board meetings	1 Hospital Management board meeting	221003 Staff Training	5,224
3 Senior Management meetings	3 Senior Management meetings	221006 Commissions and related charges	6,598
Staff medical expenses paid	Staff medical expenses and Utilities were paid	221008 Computer supplies and Information Technology (IT)	6,600
Utilities paid	Hospital infrastructure, grounds, vehicles, machinery and equipment were maintained	221009 Welfare and Entertainment	6,109
Hospital infrastructure and grounds maintained. Vehicles		221011 Printing, Stationery, Photocopying and Binding	22,328
Machinery and equipment maintained		221016 IFMS Recurrent costs	2,500
		221017 Subscriptions	2,393
		222001 Telecommunications	350
		223004 Guard and Security services	4,217
		223005 Electricity	41,964
		223006 Water	40,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,948
		224004 Cleaning and Sanitation	650
		227001 Travel inland	10,686
		227002 Travel abroad	13,579
		227004 Fuel, Lubricants and Oils	16,225
		228001 Maintenance - Civil	216,211
		228002 Maintenance - Vehicles	16,302
		228003 Maintenance – Machinery, Equipment & Furniture	49,694
		228004 Maintenance – Other	90,454
Reasons for Variation in performance			
No variation			
			Total
			2,159,898
			Wage Recurrent
			1,299,489
			Non Wage Recurrent
			658,582

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	201,826

Output: 02 Mental Health inpatient Services Provided

		Item	Spent
1) 1,496 male and 842 female patients admitted	1,074 male and 685 female patients admitted	211103 Allowances	8,525
2) 7,700 investigations conducted in the lab	7,327 investigations conducted in the lab	221001 Advertising and Public Relations	6,324
3) 688 investigations	0 investigations conducted in x-ray	221002 Workshops and Seminars	450
4) 0 conducted in x-ray	356 conducted in ultrasound	221007 Books, Periodicals & Newspapers	4,448
5) 550 conducted in ultrasound	All 1,759 inpatients provided with 3 meals a day	221008 Computer supplies and Information Technology (IT)	960
6) All 2,125 inpatients provided with 3 meals a day	1,759 inpatients provided with uniforms and bedding	221009 Welfare and Entertainment	12,672
7) 2,125 inpatients provided with uniforms and bedding	1,074 male and 685 female patients admitted	221010 Special Meals and Drinks	621,770
1) 1,496 male and 842 female patients admitted	7,327 investigations conducted in the lab	221011 Printing, Stationery, Photocopying and Binding	14,029
2) 7,700 investigations conducted in the lab	0 investigations conducted in x-ray	221012 Small Office Equipment	12,149
3) 688 investigations	356 conducted in ultrasound	222001 Telecommunications	950
4) 0 conducted in x-ray	All 1,759 inpatients provided with 3 meals a day	223004 Guard and Security services	5,037
5) 550 conducted in ultrasound	1,759 inpatients provided with uniforms and bedding	224004 Cleaning and Sanitation	117,706
6) All 2,125 inpatients provided with 3 meals a day		224005 Uniforms, Beddings and Protective Gear	123,309
7) 2,125 inpatients provided with uniforms and bedding		224006 Agricultural Supplies	6,229
		227001 Travel inland	3,980
		227004 Fuel, Lubricants and Oils	7,900
		228001 Maintenance - Civil	9,590
		228002 Maintenance - Vehicles	2,640
		228004 Maintenance – Other	39,207

Reasons for Variation in performance

Investigation were not done in x-ray because of a faulty machine

Total	997,874
Wage Recurrent	0
Non Wage Recurrent	890,184
AIA	107,690

Output: 03 Long Term Planning for Mental Health

		Item	Spent
One Short term undertaken	Research on Pattern of work place violence experienced by health workers and intervention used at mental health units in Uganda being conducted	221007 Books, Periodicals & Newspapers	2,075
		221011 Printing, Stationery, Photocopying and Binding	2,350
		227001 Travel inland	2,423
		227002 Travel abroad	1,243
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

No variation

Total	10,591
Wage Recurrent	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
		Non Wage Recurrent	10,591
		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	4,329 male and 4,311 female attended to in the Mental Health clinic	211103 Allowances	26,097
653 male and 579 female attended to in the Child Mental Health Clinic	605 male and 611 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	450
211 male and 9 female attended to in the Alcohol and Drug Clinic	85 male and 56 female attended to in the Alcohol and Drug Clinic	221008 Computer supplies and Information Technology (IT)	1,140
11,000 Medical (general, Dental, Orthopedic, Family planning, HIV/AIDS, TB,STD, Eye clinic, Trauma unit Theatre/minor) outpatients attended to	8,952 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	1,499
		227001 Travel inland	1,091
		227004 Fuel, Lubricants and Oils	9,647
		228002 Maintenance - Vehicles	2,998

Reasons for Variation in performance

No variation

Total	42,922
Wage Recurrent	0
Non Wage Recurrent	42,922
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 Katalamwa and Kitebi	15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	211103 Allowances	22,853
458 male and 422 female patients seen in the clinics	628 male and 675 female patients seen in the clinics	221001 Advertising and Public Relations	525
6 visits to regional referral hospitals mental health units	4 visits to regional referral hospitals mental health units. Visited Mubende, Lira, Masaka and Mbale.	221003 Staff Training	3,731
225 patients resettled	138 patients resettled within kampala/wakiso and 155 patients resettled up country	221011 Printing, Stationery, Photocopying and Binding	979
		222001 Telecommunications	1,008
		227001 Travel inland	6,222
		227004 Fuel, Lubricants and Oils	8,790
		228002 Maintenance - Vehicles	5,738

Reasons for Variation in performance

No variation

Total	49,846
Wage Recurrent	0
Non Wage Recurrent	49,846
AIA	0

Output: 06 Immunisation Services

		Item	Spent
500 Children immunized	3,372 Children immunized	211103 Allowances	4,295

Reasons for Variation in performance

Increased numbers because of Hepatitis B vaccination

Total	4,295
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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	4,295
		AIA	0

Output: 19 Human Resource Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Payroll management	1) Payroll Managed	211103 Allowances	2,458
Wage bill & retirement plan developed	2) Pension and gratuity Managed	221003 Staff Training	2,500
Pension and gratuity managed	3) Performance Management of staff supported	221011 Printing, Stationery, Photocopying and Binding	650
Reward and sanction managed		227001 Travel inland	3,500

Reasons for Variation in performance

No variation

Total	9,108
Wage Recurrent	0
Non Wage Recurrent	9,108
AIA	0

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
All statistical reports compiled	Records and information Management	211103 Allowances	1,000
Establishing functional registries (Open and Security)	Systems managed	221011 Printing, Stationery, Photocopying and Binding	960
Updating data on PBS		227001 Travel inland	500
Managing leave on the system			
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits			

Reasons for Variation in performance

No variation

Total	2,460
Wage Recurrent	0
Non Wage Recurrent	2,460
AIA	0

Total For SubProgramme	3,276,994
Wage Recurrent	1,299,489
Non Wage Recurrent	1,667,988
AIA	309,517

Recurrent Programmes

Subprogram: 02 Internal Audit Section

Outputs Provided

Output: 01 Administration and Management

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
Review of financial statements-final accounts 2017/18, midyear 2018/19	1. Review of support supervision activities	Item	Spent
Review of support services activities	2. Review of stores management	211101 General Staff Salaries	5,973
Review of stores management	3. Pay roll audit and human resource management	211103 Allowances	500
Payroll audit and HRM management	4. Review of advances	221011 Printing, Stationery, Photocopying and Binding	500
Review of advances and allowances	5. Review of A.I.A receipts	227001 Travel inland	250
Review of A.I.A receipts	6. Review of utilities		
Review of payments	7. Review of payments on consolidated fund(non-wage)		
Review of procurement procedures			
Review of utilities management			

Reasons for Variation in performance

No variation

Total	7,223
Wage Recurrent	5,973
Non Wage Recurrent	1,250
AIA	0
Total For SubProgramme	7,223
Wage Recurrent	5,973
Non Wage Recurrent	1,250
AIA	0

Development Projects

Project: 0911 Butabika and health centre remodelling/construction

Capital Purchases

Output: 80 Hospital Construction/rehabilitation

- Substructure as a whole component (Foundation, plinth walling, slab, splash apron)	1) Mobilization	Item	Spent
	2) Excavation for column bases and foundation	281504 Monitoring, Supervision & Appraisal of capital works	2,400
	3) Bending and fixing reinforcement for stub columns	312102 Residential Buildings	430,139
	4) Plinth walling		
	5) Filling of hardcore and concreting over site /ground floor slab		

Reasons for Variation in performance

No variation

Total	432,539
GoU Development	432,539
External Financing	0
AIA	0
Total For SubProgramme	432,539
GoU Development	432,539
External Financing	0
AIA	0

Development Projects

Project: 1474 Institutional Support to Butabika National Referral Hospital

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>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
Delivery	1) Bio-metric machine delivered and installed 2) Out Patients Department networked to the internet 3) Contract for supply 5 computers was signed pending delivery	Item 312213 ICT Equipment	Spent 5,000
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			5,000
			GoU Development
			5,000
			External Financing
			0
			AIA
			0
Output: 77 Purchase of Specialised Machinery & Equipment			
Delivery	Contract signed pending delivery	Item	Spent
<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			
Contract completed	Assorted furniture delivered and payments effected	Item 312203 Furniture & Fixtures	Spent 332,763
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			332,763
			GoU Development
			299,740
			External Financing
			0
			AIA
			33,023
Output: 80 Hospital Construction/rehabilitation			
Contract completed	Kitchen stoves delivered and installed	Item 312104 Other Structures	Spent 49,192
<i>Reasons for Variation in performance</i>			
No variation			
			Total
			49,192
			GoU Development
			49,192
			External Financing
			0
			AIA
			0
Total For SubProgramme			386,955
			GoU Development
			353,932

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
		External Financing	0
		AIA	33,023
		GRAND TOTAL	4,103,711
		Wage Recurrent	1,305,463
		Non Wage Recurrent	1,669,238
		GoU Development	786,471
		External Financing	0
		AIA	342,540

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**

	Item	Balance b/f	New Funds	Total
Staff paid salaries and allowances				
1 Hospital Management board meetings	211101 General Staff Salaries	154,542	0	154,542
3 Senior Management meetings				
Staff medical expenses paid	211103 Allowances	3,252	0	3,252
Utilities paid				
Hospital infrastructure and grounds maintained. Vehicles	212102 Pension for General Civil Service	498	0	498
Machinery and equipment maintained				
	213001 Medical expenses (To employees)	355	0	355
	213002 Incapacity, death benefits and funeral expenses	919	0	919
Staff paid salaries and allowances				
1 Hospital Management board meetings	213004 Gratuity Expenses	431,619	0	431,619
3 Senior Management meetings				
Staff medical expenses paid	221001 Advertising and Public Relations	94	0	94
Utilities paid	221002 Workshops and Seminars	1,673	0	1,673
Hospital infrastructure and grounds maintained. Vehicles				
Machinery and equipment maintained	221003 Staff Training	69	0	69
	221008 Computer supplies and Information Technology (IT)	46	0	46
	221009 Welfare and Entertainment	7	0	7
	221011 Printing, Stationery, Photocopying and Binding	221	0	221
	221017 Subscriptions	25	0	25
	222001 Telecommunications	2,147	0	2,147
	223004 Guard and Security services	193	0	193
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,098	0	3,098
	224004 Cleaning and Sanitation	1,006	0	1,006
	224005 Uniforms, Beddings and Protective Gear	5,939	0	5,939
	227001 Travel inland	57	0	57
	227002 Travel abroad	8,376	0	8,376
	228001 Maintenance - Civil	10,360	0	10,360
	228003 Maintenance – Machinery, Equipment & Furniture	15,945	0	15,945
	228004 Maintenance – Other	88	0	88
	Total	640,524	0	640,524
	<i>Wage Recurrent</i>	<i>154,542</i>	<i>0</i>	<i>154,542</i>
	<i>Non Wage Recurrent</i>	<i>470,632</i>	<i>0</i>	<i>470,632</i>
	<i>AIA</i>	<i>15,350</i>	<i>0</i>	<i>15,350</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: 02 Mental Health inpatient Services Provided

	Item	Balance b/f	New Funds	Total
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab	211103 Allowances	1	0	1
688 investigations conducted in x-ray				
550 conducted in ultrasound	221001 Advertising and Public Relations	175	0	175
All 2,125 inpatients provided with 3 meals a day				
2,125 inpatients provided with uniforms and bedding	221002 Workshops and Seminars	92	0	92
	221007 Books, Periodicals & Newspapers	978	0	978
1,496 male and 842 female patients admitted				
7,700 investigations conducted in the lab	221008 Computer supplies and Information Technology (IT)	339	0	339
688 investigations conducted in x-ray				
550 conducted in ultrasound	221009 Welfare and Entertainment	239	0	239
All 2,125 inpatients provided with 3 meals a day	221010 Special Meals and Drinks	131,933	0	131,933
2,125 inpatients provided with uniforms and bedding				
	221011 Printing, Stationery, Photocopying and Binding	125	0	125
	221012 Small Office Equipment	294	0	294
	222001 Telecommunications	49	0	49
	223004 Guard and Security services	1,813	0	1,813
	224004 Cleaning and Sanitation	32,376	0	32,376
	224005 Uniforms, Beddings and Protective Gear	13,619	0	13,619
	224006 Agricultural Supplies	5,771	0	5,771
	227001 Travel inland	17	0	17
	227004 Fuel, Lubricants and Oils	47	0	47
	228001 Maintenance - Civil	410	0	410
	228004 Maintenance – Other	1,631	0	1,631
	Total	189,907	0	189,907
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>165,422</i>	<i>0</i>	<i>165,422</i>
	<i>AIA</i>	<i>24,485</i>	<i>0</i>	<i>24,485</i>

Output: 03 Long Term Planning for Mental Health

	Item	Balance b/f	New Funds	Total
Mental Health Research conducted.				
(1 Short term research undertakings)	221007 Books, Periodicals & Newspapers	1,640	0	1,640
	221011 Printing, Stationery, Photocopying and Binding	540	0	540
	227001 Travel inland	77	0	77
	227002 Travel abroad	1,757	0	1,757
	Total	4,014	0	4,014
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,014</i>	<i>0</i>	<i>4,014</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
3,674 male and 3,674 female attended to in the Mental Health clinic	211103 Allowances	102	0	102
653 male and 579 female attended to in the Child Mental Health Clinic	221002 Workshops and Seminars	34	0	34
211 male and 9 female attended to in the Alcohol and Drug Clinic	221007 Books, Periodicals & Newspapers	800	0	800
11,000 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)	59	0	59
	222001 Telecommunications	999	0	999
	227001 Travel inland	8	0	8
	Total	2,001	0	2,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,001</i>	<i>0</i>	<i>2,001</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 05 Community Mental Health Services and Technical Supervision

	Item	Balance b/f	New Funds	Total
15 outreach clinics conducted in the areas of Nkokonjeru, Nansana, Kitetika, Kawempe Katalamwa and Kitebi	211103 Allowances	19	0	19
458 male and 422 female patients seen in the clinics	221001 Advertising and Public Relations	15	0	15
6 visits to regional referral hospitals mental health units	221011 Printing, Stationery, Photocopying and Binding	70	0	70
225 patients resettled	222001 Telecommunications	991	0	991
	228002 Maintenance - Vehicles	1,190	0	1,190
	Total	2,283	0	2,283
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,283</i>	<i>0</i>	<i>2,283</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 06 Immunisation Services

	Item	Balance b/f	New Funds	Total
500 Children immunized	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>25</i>	<i>0</i>	<i>25</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Payroll management	211103 Allowances	42	0	42
Wage bill & retirement plan developed	221011 Printing, Stationery, Photocopying and Binding	850	0	850
Pension and gratuity managed				
Reward and sanction managed				
	Total	892	0	892
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>892</i>	<i>0</i>	<i>892</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: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
All statistical reports compiled				
Establishing functional registries (Open and Security)	221011 Printing, Stationery, Photocopying and Binding	40	0	40
Establishing a Pension Registry				
Updating data on PBS				
Managing leave on the system				
Utilizing the Electronic Data Management System(EDMS) in the processing of Pension and Gratuity benefits				
	Total	40	0	40
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>40</i>	<i>0</i>	<i>40</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

	Item	Balance b/f	New Funds	Total
1. Pay roll audit and human resource management				
2. Review of A.I.A receipts	211101 General Staff Salaries	1,507	0	1,507
3. Review of midyear financial statements				
4. Review of transport (fleet) management				
5. Review of procurement procedures				
6. Review of payments on A.I.A				
	Total	1,507	0	1,507
	<i>Wage Recurrent</i>	<i>1,507</i>	<i>0</i>	<i>1,507</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

	Item	Balance b/f	New Funds	Total
- Windows and doors (all windows, all doors including frames and burglar proofing)				
- Plumbing and foul drainage (water reticulation piping, foul drain sewers, manhole and internal fittings)	281504 Monitoring, Supervision & Appraisal of capital works	12,600	0	12,600
- External walls and finishes	312102 Residential Buildings	204,861	0	204,861
	Total	217,461	0	217,461
	<i>GoU Development</i>	<i>217,461</i>	<i>0</i>	<i>217,461</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>

Project: 1474 Institutional Support to Butabika National Referral Hospital

Capital Purchases

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

	Item	Balance b/f	New Funds	Total
Completed contracts				
	312213 ICT Equipment	53,141	0	53,141
	Total	53,141	0	53,141
	<i>GoU Development</i>	<i>53,141</i>	<i>0</i>	<i>53,141</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 3: 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: 77 Purchase of Specialised Machinery & Equipment				
Completed contract	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	15,000	0	15,000
	312212 Medical Equipment	100,000	0	100,000
	Total	115,000	0	115,000
	<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>15,000</i>	<i>0</i>	<i>15,000</i>
Output: 78 Purchase of Office and Residential Furniture and Fittings				
Contract completed	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	15,237	0	15,237
	Total	15,237	0	15,237
	<i>GoU Development</i>	<i>260</i>	<i>0</i>	<i>260</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>14,977</i>	<i>0</i>	<i>14,977</i>
Output: 80 Hospital Construction/rehabilitation				
Contract completed	Item	Balance b/f	New Funds	Total
	312104 Other Structures	808	0	808
	Total	808	0	808
	<i>GoU Development</i>	<i>808</i>	<i>0</i>	<i>808</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	1,242,839	0	1,242,839
	<i>Wage Recurrent</i>	<i>156,049</i>	<i>0</i>	<i>156,049</i>
	<i>Non Wage Recurrent</i>	<i>645,309</i>	<i>0</i>	<i>645,309</i>
	<i>GoU Development</i>	<i>371,669</i>	<i>0</i>	<i>371,669</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>69,812</i>	<i>0</i>	<i>69,812</i>