Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2017/18 Appro	oved Budget		2	018/19 Approv	red Estimates	
Programme :0855 Provision of Specialised Ment	al Health Se	rvices						
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Management	3,770,611	5,647,411	1,500,000	10,918,022	5,394,580	5,816,177	1,500,000	12,710,757
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Recurrent Budget Estimates for Programme	3,798,738	5,652,411	1,500,000	10,951,149	5,422,708	5,821,177	1,500,000	12,743,885
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0911 Butabika and health cente remodelling/construction	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
1474 Institutional Support to Butabika National Referral Hospital	408,141	0	0	408,141	508,141	0	200,000	708,141
Total Development Budget Estimates for Programme	1,808,141	0	0	1,808,141	1,808,141	0	200,000	2,008,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 55	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025
Total Vote 162	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

Table V2: Summary Vote Estimates by Item

211101 General Staff Salaries	Thousand Uganda Shillings		2017/18 Appro	ved Budget		2018/19Approved Estimates						
211101 General Staff Salaries		GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total			
211101 Allowances	Employees, Goods and Services (Outputs Provided)	9,211,970	0	1,500,000	10,711,970	11,243,885	0	1,500,000	12,743,885			
212102 Penation for General Civil Service 190,114 0	211101 General Staff Salaries	3,798,738	0	0	3,798,738	5,422,708	0	0	5,422,708			
21500 Medical expenses, (To employees) 12,598 0 38,730 51,328 12,598 0 49,530 62,128 21500 Empority, death benefits and functal expenses 12,398 0 52,590 64,898 12,398 0 42,590 54,898 215004 62,000 62,00	211103 Allowances	162,321	0	735,900	898,221	162,321	0	738,600	900,921			
213002 Incapacity, death benefits and funeral expenses 12,398 0 \$2,500 64,898 12,398 48,974 0 0 44,590 24,898 221001 Adventising and Public Relations 9,073 0 10,500 19,573 9,073 0 10,500 19,573 221002 Workshops and Seminars 13,079 0 0 0 36,780 35,780 0 0 55,780 221003 Smff Training 36,780 0 0 36,780 35,780 0 0 25,579 221000 Smff Training 36,780 0 0 36,780 35,780 0 0 25,579 221000 Smff Training 36,780 0 0 26,896 26,390 0 0 25,579 221000 Smff Training 21000 Books, Periodicals & Newspapers 11,549 0 16,500 28,849 11,559 0 16,500 28,099 221000 Kompsters surgiles and Information 26,086 0 0 26,986 26,986 0 0 26,986 22,996 0 0 26,986 22,996 0 0 26,986 22,996 0 0 26,986 22,996 0 0 26,986 22,996 0 0 26,986 22,996 0 0 24,986 22,996 0 0 24,986 22,996 0 0 24,986 22,996 0 0 24,986 22,996 0 0 0 24,986 22,996 0 0 0 24,886 0 0 0 24,886 0 0 24,886 0 0 24,886 0 0 24,886 0 0 0 24,886 0 0 0 24,886 0 0 0 24,886 0 0 0 24,886 0 0 0 24,886 0 0 0 24,886 0 0 0 24,886 0 0 0 0 0 0 0 0 0	212102 Pension for General Civil Service	190,414	0	0	190,414	306,644	0	0	306,644			
211014 Cartnity Expenses 159,259 0 0 159,259 450,774 0 0 450,974 221001 Advertising and Public Relations 9,073 0 10,500 19,573 20,773 0 10,500 19,573 221002 Workshops and Seminars 13,079 0 0 33,6780 35,780 0 0 35,780 221003 Staff Training 36,780 0 0 36,780 35,780 0 0 26,390 26,390 0 0 26,390 221005 Commissions and related charges 26,390 0 0 26,390 26,390 0 0 26,390 221005 Commissions and related charges 26,390 0 0 26,390 26,390 0 0 26,390 221005 Commissions and related charges 26,390 0 0 26,390 26,390 0 0 26,390 26,390 0 0 22,490 221007 Commissions and related charges 26,390 0 0 26,390 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 26,390 0 0 0 26,390	213001 Medical expenses (To employees)	12,598	0	38,730	51,328	12,598	0	49,530	62,128			
221001 Advertising and Public Relations 9,073 0 10,500 19,573 9,073 0 10,500 19,573 221002 Workshops and Seminus 13,079 0 0 13,079 9,771 0 0 0 3,771 221003 Staff Training 36,780 0 0 0 3,6780 35,780 0 0 0 3,5780 221003 Staff Training 36,780 0 0 0 3,6780 35,780 0 0 0 2,6390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 26,390 0 0 0 0 24,390 0 0 0 0 0 24,390 0 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 0 1,393,000 0 0 0 1,393,000 0 0 0 0 1,393,000 0 0 0 0 1,393,000 0 0 0 0 1,393,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	213002 Incapacity, death benefits and funeral expenses	12,398	0	52,500	64,898	12,398	0	42,500	54,898			
221012 Small Office Equipment 1,3679 0 0 13,6778 0 0 3,5780 0 0 3,5790 0 3,57	213004 Gratuity Expenses	159,259	0	0	159,259	450,974	0	0	450,974			
221003 Staff Training 36,780 0	221001 Advertising and Public Relations	9,073	0	10,500	19,573	9,073	0	10,500	19,573			
221006 Commissions and related charges 26,390 0 0 0 22,390 26,390 0 0 0 22,390 221007 Books, Periodicals & Newspapers 11,549 0 16,500 28,049 11,599 0 16,500 28,049 221007 Books, Periodicals & Newspapers 11,549 0 16,500 28,049 11,599 0 16,500 28,049 221007 Books, Periodicals & Newspapers 11,549 0 16,500 28,049 11,599 0 16,500 28,049 221007 Exchanger (TD	221002 Workshops and Seminars	13,079	0	0	13,079	9,771	0	0	9,771			
221007 Books, Periodicals & Newspapers 11,549 0 16,500 22,049 11,599 0 16,500 22,099 221008 Computer supplies and Information 26,986 0 0 0 26,986 26,986 0 0 0 26,986 21008 Welfare and Entertainment 26,713 0 74,970 101,683 26,713 0 54,970 81,683 221010 Special Meals and Drinks 1,939,000 0 0 1,939,000 1,939,000 0 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 0 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 1,939,000 1 0 0 0 0 1,939,000 1 0 0 0 0 1,939,000 1 0 0 0 0 1,939,000 1 0 0 0 0 0 1,939,000 1 0 0 0 0 0 1,939,000 1 0 0 0 0 0 1,939,000 1 0 0 0 0 0 0 1,939,000 1 0 0 0 0 0 0 1,939,000 1 0 0 0 0 0 0 1,939,000 1 0 0 0 0 0 0 0 0 1,939,000 1 0 0 0 0 0 0 0 0 0 1,939,000 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221003 Staff Training	36,780	0	0	36,780	35,780	0	0	35,780			
221008 Computer supplies and Information 26,986 0 0 26,986 26,986 0 0 26,986 26,986 0 0 26,986 26,986 0 0 26,986 26,986 0 0 26,986 22,000 20,000 22,000 22,000 22,000 22,000 22,000 22,000 20,000 22,000	221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	0	26,390			
Technology (TT) 220109 Welfare and Entertainment	221007 Books, Periodicals & Newspapers	11,549	0	16,500	28,049	11,599	0	16,500	28,099			
221010 Welfare and Enterrainment	221008 Computer supplies and Information	26,986	0	0	26,986	26,986	0	0	26,986			
221011 Printing, Stationery, Photocopying and Binding 106,677 0 54,000 100,677 1110,015 0 64,000 174,015 221012 Small Office Equipment 24,886 0 0 0 24,886 24,886 0 0 0 24,886 221014 Bank Charges and other Bank related costs 0 0 2,400 2,400 0 0 0 0 0 0 201016 IPMS Recurrent costs 110,000 0 0 0 10,000 10,000 0 0 10,000 0 10,000 0 0 10,000 0 10,000 0 0 10,000 0 10,000 0 0 10,000 0	221009 Welfare and Entertainment	26,713	0	74,970	101,683	26,713	0	54,970	81,683			
221012 Small Office Equipment 24,886 0 0 24,886 24,886 0 0 24,886 221014 Bank Charges and other Bank related costs 0 0 2,400 4,834 2 0 0 4,834 222001 Telecommunications 21,979 0 0 0 3,600 25,579 21,979 0 0 21,979 0 0 21,979 0 0 0 12,979 0 0 0 12,979 0 0 0 12,979 0 0 0 12,979 0 0 0	221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	0	1,939,000			
221014 Bank Charges and other Bank related costs 10,000 0 2,400 2,400 10,000 0 0 10,000 10,000 20 10,000 20 21016 IFMS Recurrent costs 10,000 0 0 0 0 0 10,000 0 0 10,000 20 210,000 221017 Subscriptions 4,834 0 0 0 4,834 4,834 0 0 0 4,834 222001 Telecommunications 21,979 0 3,600 25,579 21,979 0 0 0 21,979 223004 Guard and Security services 10,896 0 28,500 39,396 10,896 0 19,400 30,296 223005 Electricity 167,887 0 0 167,887 167,887 0 30,000 197,887 223006 Water 163,200 0 0 163,200 163,200 0 2,400 165,600 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 48,184 48,184 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 187,500 0 0 0 0 0 0 0 0 0	221011 Printing, Stationery, Photocopying and Binding	106,677	0	54,000	160,677	110,015	0	64,000	174,015			
221016 IFMS Recurrent costs 10,000 0 0 10,000 10,000 0 0 10,000 221017 Subscriptions 4,834 0 0 4,834 4,834 0 0 4,834 222001 Telecommunications 21,979 0 3,600 25,579 21,979 0 0 21,979 223004 Guard and Security services 10,896 0 28,500 39,396 10,896 0 19,400 30,296 223005 Electricity 167,857 0 0 167,857 167,857 0 30,000 197,857 223006 Water 163,200 0 0 163,200 163,200 0 2,400 165,600 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 48,184 48,184 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 0 0 22400 163,200 103,000 224004 Cleaning and Sanitation 465,861 0 112,351 578,212 465,861 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 0 0 0 0 0 0 0	221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	0	24,886			
221017 Subscriptions	221014 Bank Charges and other Bank related costs	0	0	2,400	2,400	0	0	0	0			
222001 Telecommunications 21,979 0 3,600 25,579 21,979 0 0 0 21,979 223004 Guard and Security services 10,896 0 28,500 39,396 10,896 0 19,400 30,296 223005 Electricity 167,857 0 0 0 167,857 167,857 0 30,000 197,857 223006 Water 163,200 0 0 163,200 163,200 0 2,400 165,600 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 48,184 48,184 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 0 224004 Cleaning and Sanitation 465,861 0 112,351 578,212 465,861 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 0 0 0 0 0 0 0 0 0 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 228001 Maintenance - Civil 664,354 0 100,057 0 0 100,057 0 0 100,057 228002 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 228003 Maintenance - Machinery, Equipment & 177,907 0 100,057 228003 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 2Investment (Capital Purchases) 1,308,141 0 0 1,808,141 1,808,141 0 200,000 20,000 20101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000			
223004 Guard and Security services 10,896 0 28,500 39,396 10,896 0 19,400 30,296 223005 Electricity 167,857 0 0 167,857 167,857 0 30,000 197,857 223006 Water 163,200 0 0 0 163,200 163,200 0 2,400 165,600 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 48,184 48,184 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 378,879 378,879 0 50,000 428,879 224006 Agricultural Supplies 0 0 0 0 0 0 0 0 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Gils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 228001 Maintenance - Civil 664,354 0 100,057 0 0 100,057 100,057 0 0 100,057 Puriliture 228002 Maintenance - Wehicles 100,057 0 0 100,057 100,057 0 0 37,200 215,107 Furniture 228004 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital 30,000 0 0 1,370,000 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	221017 Subscriptions	4,834	0	0	4,834	4,834	0	0	4,834			
223005 Electricity 167,857 0 0 167,857 167,857 0 30,000 197,857 223006 Water 163,200 0 0 163,200 163,200 0 2,400 165,600 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 0 48,184 48,184 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 0 0 0 0 224004 Cleaning and Sanitation 465,861 0 112,351 578,212 465,861 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 0 378,879 378,879 0 50,000 428,879 224006 Agricultural Supplies 0 0 0 0 0 0 0 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 228001 Maintenance - Civil 664,354 0 100,057 0 100,057 0 0 100,057 0 0 100,057 228002 Maintenance - Webicles 100,057 0 100,057 179,907 0 37,200 215,107 Furniture 228004 Maintenance - Machinery, Equipment & 177,907 0 210,005 179,907 179,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0 0 0 0	222001 Telecommunications	21,979	0	3,600	25,579	21,979	0	0	21,979			
223006 Water 163,200 0 0 163,200 163,200 0 2,400 165,600 223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 48,184 48,184 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	223004 Guard and Security services	10,896	0	28,500	39,396	10,896	0	19,400	30,296			
223007 Other Utilities- (fuel, gas, firewood, charcoal) 48,184 0 0 0 48,184 48,184 0 0 0 0 48,184 224001 Medical Supplies 0 0 187,500 187,500 0 0 0 0 0 0 224004 Cleaning and Sanitation 465,861 0 112,351 578,212 465,861 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 0 378,879 378,879 0 0 0 0 0 0 100,000 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 378,911 0 0 378,911 0 0 378,911 0 0 379,911 0 12,000 49,991 37,911 0 0 37,911 0 0 37,911 0 0 37,911 0 0 37,911 0 0 0 37,911 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	223005 Electricity	167,857	0	0	167,857	167,857	0	30,000	197,857			
224001 Medical Supplies 0 187,500 187,500 0 0 0 0 224004 Cleaning and Sanitation 465,861 0 112,351 578,212 465,861 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 378,879 0 50,000 428,879 224006 Agricultural Supplies 0 0 0 0 0 0 0 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 100,057 0 0 100,057 0 0 100,057	223006 Water	163,200	0	0	163,200	163,200	0	2,400	165,600			
224004 Cleaning and Sanitation 465,861 0 112,351 578,212 465,861 0 50,352 516,213 224005 Uniforms, Beddings and Protective Gear 378,879 0 0 0 378,879 378,879 0 50,000 428,879 224006 Agricultural Supplies 0 0 0 0 0 0 0 0 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 228001 Maintenance - Civil 664,354 0 100,057 0 100,057 0 0 100,057 228002 Maintenance - Vehicles 100,057 0 0 100,057 100,057 0 0 100,057 Purniture 228004 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 0 0 30,000 works 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0 30,000 works	223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	48,184	0	0	48,184			
224005 Uniforms, Beddings and Protective Gear 378,879 0 0 378,879 378,879 0 50,000 428,879 224006 Agricultural Supplies 0 0 0 0 0 0 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 100,049 764,403 664,354 0 100,057 0 100,057 0 100,057 0 100,057 0 100,057 0 37,200 215,107 Furniture 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 0 200,000 30,000 0 0	224001 Medical Supplies	0	0	187,500	187,500	0	0	0	0			
224006 Agricultural Supplies 0 0 0 0 0 0 100,000 100,000 227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 100,049 764,403 664,354 0 100,057 0 100,057 0 0 100,057 0 0 100,057 0 0 100,057 0 0 100,057 0 0 100,057 0 37,200 215,107 100,057 0 37,200 215,107 100,057 0 37,200 215,107 100,057 0 100,057 0 100,057 0	224004 Cleaning and Sanitation	465,861	0	112,351	578,212	465,861	0	50,352	516,213			
227001 Travel inland 61,874 0 15,000 76,874 62,874 0 15,000 77,874 227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 228001 Maintenance - Civil 664,354 0 100,049 764,403 664,354 0 100,057 228002 Maintenance - Vehicles 100,057 0 0 100,057 0 0 100,057 228003 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works <t< td=""><td>224005 Uniforms, Beddings and Protective Gear</td><td>378,879</td><td>0</td><td>0</td><td>378,879</td><td>378,879</td><td>0</td><td>50,000</td><td>428,879</td></t<>	224005 Uniforms, Beddings and Protective Gear	378,879	0	0	378,879	378,879	0	50,000	428,879			
227002 Travel abroad 37,991 0 12,000 49,991 37,911 0 0 37,911 227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 144,436 0 100,049 764,403 664,354 0 100,000 764,354 228002 Maintenance - Civil 664,354 0 100,057 0 100,057 0 0 100,057 0 0 100,057 0 0 100,057 0 0 100,057 0 37,200 215,107 0 21,000 198,907 177,907 0 37,200 215,107 0 100,057 0 196,800 0 84,549 281,349 100,057 0 196,800 0 84,549 281,349 100,057 0 196,800 0 84,549 281,349 100,057 0 1,808,141 0 1,808,141 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 30,000 0 0 0 30,000 0 0	224006 Agricultural Supplies	0	0	0	0	0	0	100,000	100,000			
227004 Fuel, Lubricants and Oils 144,436 0 34,500 178,936 144,436 0 34,500 178,936 228001 Maintenance - Civil 664,354 0 100,049 764,403 664,354 0 100,057 228002 Maintenance - Vehicles 100,057 0 0 100,057 100,057 0 0 100,057 228003 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 30,000 0 0 30,000 0	227001 Travel inland	61,874	0	15,000	76,874	62,874	0	15,000	77,874			
228001 Maintenance - Civil 664,354 0 100,049 764,403 664,354 0 100,000 764,354 228002 Maintenance - Vehicles 100,057 0 0 100,057 100,057 0 0 100,057 228003 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 30,000 0 0 30,000 30,000 <	227002 Travel abroad	37,991	0	12,000	49,991	37,911	0	0	37,911			
228002 Maintenance - Vehicles 100,057 0 0 100,057 100,057 0 0 100,057 228003 Maintenance - Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance - Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 20,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 30,000 0 30,000 30,000 0 0 0 30,000 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0 0 0 0	227004 Fuel, Lubricants and Oils	144,436	0	34,500	178,936	144,436	0	34,500	178,936			
228003 Maintenance – Machinery, Equipment & 177,907 0 21,000 198,907 177,907 0 37,200 215,107 Furniture 228004 Maintenance – Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 30,000 0 0 30,000 30,000 0 0 30,000 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0	228001 Maintenance - Civil	664,354	0	100,049	764,403	664,354	0	100,000	764,354			
Furniture 228004 Maintenance – Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital 30,000 0 0 30,000 30,000 0 0 0 30,000 works 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0	228002 Maintenance - Vehicles	100,057	0	0	100,057	100,057	0	0	100,057			
228004 Maintenance – Other 196,800 0 0 196,800 196,800 0 84,549 281,349 Investment (Capital Purchases) 1,808,141 0 0 1,808,141 0 200,000 2,008,141 281504 Monitoring, Supervision & Appraisal of capital works 30,000 0 0 30,000 30,000 0 0 30,000 0	228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	21,000	198,907	177,907	0	37,200	215,107			
281504 Monitoring, Supervision & Appraisal of capital 30,000 0 0 30,000 30,000 0 0 30,000 works 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0	228004 Maintenance – Other	196,800	0	0	196,800	196,800	0	84,549	281,349			
works 312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0	Investment (Capital Purchases)	1,808,141	0	0	1,808,141	1,808,141	0	200,000	2,008,141			
312101 Non-Residential Buildings 1,370,000 0 0 1,370,000 0 0 0 0 0	281504 Monitoring, Supervision & Appraisal of capital	30,000	0	0	30,000	30,000	0	0	30,000			
312102 Residential Buildings 0 0 0 0 1,270,000 0 0 1,270,000	works 312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	0			
	312102 Residential Buildings	0	0	0		1,270,000	0	0	1,270,000			

312104 Other Structures	0	0	0	0	50,000	0	0	50,000
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	100,000	100,000
312203 Furniture & Fixtures	68,141	0	0	68,141	300,000	0	100,000	400,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
312213 ICT Equipment	20,000	0	0	20,000	58,141	0	0	58,141
Arrears	239,179	0	0	239,179	0	0	0	0
321608 General Public Service Pension arrears (Budgeting)	239,179	0	0	239,179	0	0	0	0
Grand Total Vote 162	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme: 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2	2017/18 Appro	oved Budget		2018/19 Approved Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Tota	
Output 085501 Administration and Management									
211101 General Staff Salaries	3,770,611	0	0	3,770,611	5,394,580	0	0	5,394,580	
211103 Allowances	0	25,372	735,000	760,372	0	25,372	738,600	763,972	
212102 Pension for General Civil Service	0	190,414	0	190,414	0	306,644	0	306,644	
213001 Medical expenses (To employees)	0	12,598	34,950	47,548	0	12,598	49,530	62,12	
213002 Incapacity, death benefits and funeral expenses	0	12,398	48,750	61,148	0	12,398	42,500	54,898	
213004 Gratuity Expenses	0	159,259	0	159,259	0	450,974	0	450,97	
221001 Advertising and Public Relations	0	4,996	0	4,996	0	4,996	0	4,99	
221002 Workshops and Seminars	0	1,999	0	1,999	0	6,691	0	6,69	
221003 Staff Training	0	8,798	0	8,798	0	20,798	0	20,798	
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	0	26,390	
221007 Books, Periodicals & Newspapers	0	4,950	0	4,950	0	0	0		
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	0	21,99	
221009 Welfare and Entertainment	0	21,192	0	21,192	0	21,192	0	21,19	
221011 Printing, Stationery, Photocopying and Binding	0	77,783	0	77,783	0	81,121	0	81,12	
221014 Bank Charges and other Bank related costs	0	0	2,400	2,400	0	0	0	(
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000	
221017 Subscriptions	0	4,834	0	4,834	0	4,834	0	4,83	
222001 Telecommunications	0	9,988	0	9,988	0	9,988	0	9,98	
223004 Guard and Security services	0	10,896	0	10,896	0	10,896	0	10,89	
223005 Electricity	0	167,857	0	167,857	0	167,857	30,000	197,85	
223006 Water	0	163,200	0	163,200	0	163,200	2,400	165,60	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,184	0	48,184	0	48,184	0	48,18	
224004 Cleaning and Sanitation	0	6,622	112,351	118,974	0	6,622	0	6,62	
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	30,000	30,00	
227001 Travel inland	0	11,985	0	11,985	0	11,985	15,000	26,98	
227002 Travel abroad	0	31,991	0	31,991	0	31,911	0	31,91	
227004 Fuel, Lubricants and Oils	0	36,899	34,500	71,399	0	36,899	34,500	71,39	
228001 Maintenance - Civil	0	664,354	100,049	764,403	0	664,354	0	664,354	
228002 Maintenance - Vehicles	0	63,983	0	63,983	0	63,983	0	63,983	
228003 Maintenance – Machinery, Equipment & Furniture	0	177,907	0	177,907	0	177,907	37,200	215,10	
228004 Maintenance – Other	0	196,800	0	196,800	0	196,800	0	196,800	
Total Cost of Output 01	3,770,611	2,173,640	1,068,000	7,012,251	5,394,580	2,596,585	979,730	8,970,89	
Output 085502 Mental Health inpatient Services Provided									
211103 Allowances	0	17,052	900	17,952	0	17,052	0	17,052	
213001 Medical expenses (To employees)	0	0	3,780	3,780	0	0	0	(
213002 Incapacity, death benefits and funeral expenses	0	0	3,750	3,750	0	0	0	(

221001 Advertising and Public Relations	0	2,998	10,500	13,498	0	2,998	10,500	13,498
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	0	1,881
221003 Staff Training	0	2,000	0	2,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	0	16,500	16,500	0	0	16,500	16,500
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	0	2,597
221009 Welfare and Entertainment	0	5,521	74,970	80,491	0	5,521	54,970	60,491
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	54,000	61,800	0	7,800	64,000	71,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	0	24,886
222001 Telecommunications	0	3,997	3,600	7,597	0	3,997	0	3,997
223004 Guard and Security services	0	0	28,500	28,500	0	0	19,400	19,400
224001 Medical Supplies	0	0	187,500	187,500	0	0	0	0
224004 Cleaning and Sanitation	0	459,239	0	459,239	0	459,239	50,352	509,591
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	378,879	0	378,879	20,000	398,879
224006 Agricultural Supplies	0	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	7,994	15,000	22,994	0	7,994	0	7,994
227002 Travel abroad	0	0	12,000	12,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	0	31,788
228001 Maintenance - Civil	0	0	0	0	0	0	100,000	100,000
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	0	9,693
228003 Maintenance – Machinery, Equipment & Furniture	0	0	21,000	21,000	0	0	0	0
228004 Maintenance – Other	0	0	0	0	0	0	84,549	84,549
Total Cost of Output 02	0	2,895,325	432,000	3,327,325	0	2,893,325	520,270	3,413,595
Output 085503 Long Term Planning for Mental Health		,,.	,,,,,,,	-,- ,		, ,	, .	-, -,
		0.000	0	0.000	0	0	0	0
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	10,000
221017 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding		6,000		6,000		6,000		6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost of Output 03	0	40,000	0	40,000	0	37,000	0	37,000
Output 085504 Specialised Outpatient and PHC Services Provided								
211103 Allowances	0	52,398	0	52,398	0	52,398	0	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	0	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008 Computer supplies and Information Technology (IT)	0	2,398	0	2,398	0	2,398	0	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	0	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	0	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	0	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	0	5,996
Total Cost of Output 04	0	108,568	0	108,568	0	108,568	0	108,568
Output 085505 Community Mental Health Services and Technical S	upervis	ion						
211103 Allowances	0	48,499	0	48,499	0	48,499	0	48,499
221001 Advertising and Public Relations	0	1,079	0	1,079	0	1,079	0	1,079

0	19,982	0	19,982	0	9,982	0	9,982
0	2,098	0	2,098	0	2,098	0	2,098
0	3,997	0	3,997	0	3,997	0	3,997
0	24,499	0	24,499	0	24,499	0	24,499
0	35,160	0	35,160	0	35,160	0	35,160
0	20,385	0	20,385	0	20,385	0	20,385
0	155,699	0	155,699	0	145,699	0	145,699
0	10,000	0	10,000	0	10,000	0	10,000
0	10,000	0	10,000	0	10,000	0	10,000
0	5,000	0	5,000	0	5,000	0	5,000
0	5,000	0	5,000	0	5,000	0	5,000
0	3,000	0	3,000	0	3,000	0	3,000
0	7,000	0	7,000	0	7,000	0	7,000
0	20,000	0	20,000	0	20,000	0	20,000
0	2,000	0	2,000	0	2,000	0	2,000
0	2,000	0	2,000	0	2,000	0	2,000
0	1,000	0	1,000	0	1,000	0	1,000
0	5,000	0	5,000	0	5,000	0	5,000
3,770,611	5,408,232	1,500,000	10,678,842	5,394,580	5,816,177	1,500,000	12,710,757
Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
0	239,179	0	239,179	0	0	0	0
0	239,179	0	239,179	0	0	0	0
0	239,179	0	239,179	0	0	0	0
3,770,611	5,647,411	1,500,000	10,918,022	5,394,580	5,816,177	1,500,000	12,710,757
3,770,611	5,408,232	1,500,000	10,678,842	5,394,580	5,816,177	1,500,000	12,710,757
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 2,098 0 3,997 0 24,499 0 35,160 0 20,385 0 155,699 0 10,000 0 10,000 0 5,000 0 5,000 0 7,000 0 20,000 0 2,000 0 2,000 0 1,000 0 5,000 0 5,000 0 2,000 0 2,000 0 2,000 0 2,000 0 3,770,611 5,408,232 Wage Non Wage	0 2,098 0 0 3,997 0 0 24,499 0 0 35,160 0 0 20,385 0 0 155,699 0 0 10,000 0 0 5,000 0 0 5,000 0 0 5,000 0 0 3,000 0 0 7,000 0 0 2,000 0 0 2,000 0 0 2,000 0 0 2,000 0 0 5,000 0 3,770,611 5,408,232 1,500,000 0 239,179 0 0 239,179 0 3,770,611 5,647,411 1,500,000	0 2,098 0 2,098 0 3,997 0 3,997 0 24,499 0 24,499 0 35,160 0 35,160 0 20,385 0 20,385 0 155,699 0 155,699 0 10,000 0 10,000 0 10,000 0 10,000 0 5,000 0 5,000 0 3,000 0 3,000 0 7,000 0 7,000 0 20,000 0 20,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 5,000 3,770,611 5,408,232 1,500,000 10,678,842 Wage Non Wage AIA Total 0 239,179 0 239,179 0 239,179 0 239,179 0	0 2,098 0 2,098 0 0 3,997 0 3,997 0 0 24,499 0 24,499 0 0 35,160 0 35,160 0 0 20,385 0 20,385 0 0 155,699 0 155,699 0 0 10,000 0 10,000 0 0 10,000 0 10,000 0 0 5,000 0 5,000 0 0 5,000 0 5,000 0 0 7,000 0 7,000 0 0 2,000 0 20,000 0 0 2,000 0 2,000 0 0 2,000 0 2,000 0 0 2,000 0 5,000 0 0 3,770,611 5,408,232 1,500,000 10,678,842 5,394,580 Wage Non Wage AIA Total Wage 0 239,179	0 2,098 0 2,098 0 2,098 0 3,997 0 3,997 0 3,997 0 24,499 0 24,499 0 24,499 0 35,160 0 35,160 0 35,160 0 20,385 0 20,385 0 20,385 0 155,699 0 155,699 0 145,699 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 10,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 5,000 0 7,000 0 7,000 0 7,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 2,000 0 5,000	0 2,098 0 2,098 0 2,098 0 0 3,997 0 3,997 0 3,997 0 0 24,499 0 24,499 0 24,499 0 0 35,160 0 35,160 0 35,160 0 0 20,385 0 20,385 0 20,385 0 0 155,699 0 155,699 0 145,699 0 0 10,000 0 10,000 0 10,000 0 0 5,000 0 5,000 0 5,000 0 0 5,000 0 5,000 0 5,000 0 0 3,000 0 3,000 0 3,000 0 0 7,000 0 7,000 0 7,000 0 0 2,000 0 2,000 0 2,000 0 0 2,000

Thousand Uganda Shillings	2	2017/18 Approv	//18 Approved Budget 2018/19 Approved Estimates					
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085501 Administration and Management								
211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	0	28,128
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 01	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Cost for SubProgramme 02	28,128	5,000	0	33,128	28,128	5,000	0	33,128
Total Excluding Arrears	28,128	5,000	0	33,128	28,128	5,000	0	33,128

Project 0911 Butabika and health cente remodell	ing/constructi	on						
Thousand Uganda Shillings	2017	7/18 Approve	ed Budget		20:	18/19 Approved	Estimate	S
Capital Purchases	GoU Dev't Ext	ernal Fin	AIA	Total	GoU Dev't	External Fin	AIA	Tota
Output 085580 Hospital Construction/rehabilitation								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	0	30,000
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	(
312102 Residential Buildings	0	0	0	0	1,270,000	0	0	1,270,000
Total Cost Of Output 085580	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
Total Cost for Capital Purchases	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
Total Cost for Project: 0911	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
2000 000 10. 210,000 0711	1,100,000	Ü	U	1,100,000	1,500,000	U	· ·	1,500,000
	1,400,000	0	0	1,400,000	1,300,000	0	0	
Total Excluding Arrears	1,400,000	0						
Total Excluding Arrears Project 1474 Institutional Support to Butabika N	1,400,000 ational Referr	0	0		1,300,000		0	1,300,000
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings	1,400,000 ational Referr	0 al Hospital 7/18 Approve	0		1,300,000	0 18/19 Approved	0	1,300,000
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings Capital Purchases	1,400,000 Tational Referr 2017 GoU Dev't Ext	0 al Hospital 7/18 Approve	o ed Budget	1,400,000	1,300,000	0 18/19 Approved	0 l Estimate:	1,300,000
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings Capital Purchases Output 085575 Purchase of Motor Vehicles and Other Trans	1,400,000 Tational Referr 2017 GoU Dev't Ext	0 al Hospital 7/18 Approve	o ed Budget	1,400,000	1,300,000	0 18/19 Approved	0 l Estimate:	1,300,000
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings Capital Purchases Output 085575 Purchase of Motor Vehicles and Other Trans	1,400,000 ational Referr 2012 GoU Dev't Ext port Equipment	0 al Hospital 7/18 Approve	ed Budget AIA	1,400,000 Total	1,300,000 20. GoU Dev't 1	0 18/19 Approved	1 Estimates	1,300,000 s
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings Capital Purchases Output 085575 Purchase of Motor Vehicles and Other Trans 312201 Transport Equipment Total Cost Of Output 085575	1,400,000 ational Referr 201' GoU Dev't Ext port Equipment 200,000 200,000	0 al Hospital 7/18 Approve ernal Fin	o ed Budget AIA	1,400,000 Total 200,000	1,300,000 20: GoU Dev't 1	0 18/19 Approved External Fin	1 Estimates AIA	1,300,000 s
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings Capital Purchases Output 085575 Purchase of Motor Vehicles and Other Trans 312201 Transport Equipment Total Cost Of Output 085575 Output 085576 Purchase of Office and ICT Equipment, inclu	1,400,000 ational Referr 201' GoU Dev't Ext port Equipment 200,000 200,000	0 al Hospital 7/18 Approve ernal Fin	o ed Budget AIA	1,400,000 Total 200,000	1,300,000 20: GoU Dev't 1	0 18/19 Approved External Fin	1 Estimates AIA	1,300,000 s
Total Excluding Arrears Project 1474 Institutional Support to Butabika N Thousand Uganda Shillings Capital Purchases Output 085575 Purchase of Motor Vehicles and Other Trans 312201 Transport Equipment	1,400,000 ational Referr 201' GoU Dev't Ext port Equipment 200,000 200,000 uding Software	0 al Hospital 7/18 Approve ernal Fin 0 0	od Budget AIA 0 0	1,400,000 Total 200,000 200,000	1,300,000 20: GoU Dev't 1 0 0	0 18/19 Approved External Fin 0	AIA 0 0	1,300,000

Capital Larchases	GOC DCV t	231001111111111111111111111111111111111	71171	10441	GUC DEV t	23.00.1.01.2.11	71171	10001
Output 085575 Purchase of Motor Vehicles and Other Tra	ansport Equipm	ent						
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 08557	75 200,000	0	0	200,000	0	0	0	0
Output 085576 Purchase of Office and ICT Equipment, in	cluding Softwa	re						
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0	0
312213 ICT Equipment	20,000	0	0	20,000	58,141	0	0	58,141
Total Cost Of Output 08557	76 40,000	0	0	40,000	58,141	0	0	58,141
Output 085577 Purchase of Specialised Machinery & Equ	ipment							
312202 Machinery and Equipment	0	0	0	0	0	0	100,000	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 08557	77 100,000	0	0	100,000	100,000	0	100,000	200,000
Output 085578 Purchase of Office and Residential Furnit	ure and Fittings	,						
312203 Furniture & Fixtures	68,141	0	0	68,141	300,000	0	100,000	400,000
Total Cost Of Output 08557	78 68,141	0	0	68,141	300,000	0	100,000	400,000
Output 085580 Hospital Construction/rehabilitation								
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 08558	80 0	0	0	0	50,000	0	0	50,000
Total Cost for Capital Purchase	es 408,141	0	0	408,141	508,141	0	200,000	708,141
Total Cost for Project: 1474	408,141	0	0	408,141	508,141	0	200,000	708,141
Total Excluding Arrears	408,141	0	0	408,141	508,141	0	200,000	708,141
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 55	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 162	11,259,290	0	1,500,000	12,759,290	13,052,025	0	1,700,000	14,752,025
Total Excluding Arrears	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

Table V4: External Financing to the vote

No Data Found