

Vote:162 Butabika Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 55 Provision of Specialised Mental Health Services								
<i>Recurrent Budget Estimates</i>	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
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0911 Butabika and health centre 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
<i>Total Excluding Arrears</i>	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
<i>Total Excluding Arrears</i>	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
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
211101 General Staff Salaries	3,798,738	0	0	3,798,738	5,422,708	0	0	5,422,708
211103 Allowances	162,321	0	735,900	898,221	162,321	0	738,600	900,921
212102 Pension for General Civil Service	190,414	0	0	190,414	306,644	0	0	306,644
213001 Medical expenses (To employees)	12,598	0	38,730	51,328	12,598	0	49,530	62,128
213002 Incapacity, death benefits and funeral expenses	12,398	0	52,500	64,898	12,398	0	42,500	54,898
213004 Gratuity Expenses	159,259	0	0	159,259	450,974	0	0	450,974
221001 Advertising 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	13,079	9,771	0	0	9,771
221003 Staff Training	36,780	0	0	36,780	35,780	0	0	35,780
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	0	26,390
221007 Books, Periodicals & Newspapers	11,549	0	16,500	28,049	11,599	0	16,500	28,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	0	26,986
221009 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	1,939,000
221011 Printing, Stationery, Photocopying and Binding	106,677	0	54,000	160,677	110,015	0	64,000	174,015
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	2,400	0	0	0	0
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 and Agricultural 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	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
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 & Furniture	177,907	0	21,000	198,907	177,907	0	37,200	215,107
228004 Maintenance – Other	196,800	0	0	196,800	196,800	0	84,549	281,349

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<i>Investment (Capital Purchases)</i>	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	0	0	30,000
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0	0
312102 Residential Buildings	0	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
<i>Arrears</i>	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
<i>Total Excluding Arrears</i>	11,020,111	0	1,500,000	12,520,111	13,052,025	0	1,700,000	14,752,025

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

Programme 55 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085501 Administration and Management</i>								
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	62,128
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	450,974
221001 Advertising and Public Relations	0	4,996	0	4,996	0	4,996	0	4,996
221002 Workshops and Seminars	0	1,999	0	1,999	0	6,691	0	6,691
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	0
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	0	21,991
221009 Welfare and Entertainment	0	21,192	0	21,192	0	21,192	0	21,192
221011 Printing, Stationery, Photocopying and Binding	0	77,783	0	77,783	0	81,121	0	81,121
221014 Bank Charges and other Bank related costs	0	0	2,400	2,400	0	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	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	0	9,988
223004 Guard and Security services	0	10,896	0	10,896	0	10,896	0	10,896
223005 Electricity	0	167,857	0	167,857	0	167,857	30,000	197,857
223006 Water	0	163,200	0	163,200	0	163,200	2,400	165,600
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,184	0	48,184	0	48,184	0	48,184
224004 Cleaning and Sanitation	0	6,622	112,351	118,974	0	6,622	0	6,622
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	11,985	0	11,985	0	11,985	15,000	26,985
227002 Travel abroad	0	31,991	0	31,991	0	31,911	0	31,911
227004 Fuel, Lubricants and Oils	0	36,899	34,500	71,399	0	36,899	34,500	71,399
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	215,107
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	8,970,895

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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	0
213002 Incapacity, death benefits and funeral expenses	0	0	3,750	3,750	0	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 and Agricultural 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

221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	0	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

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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 Supervision									
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	
221003 Staff Training	0	19,982	0	19,982	0	9,982	0	9,982	
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	2,098	0	2,098	0	2,098	
222001 Telecommunications	0	3,997	0	3,997	0	3,997	0	3,997	
227001 Travel inland	0	24,499	0	24,499	0	24,499	0	24,499	
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	35,160	0	35,160	
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385	
Total Cost of Output 05	0	155,699	0	155,699	0	145,699	0	145,699	
Output 085506 Immunisation Services									
211103 Allowances	0	10,000	0	10,000	0	10,000	0	10,000	
Total Cost of Output 06	0	10,000	0	10,000	0	10,000	0	10,000	
Output 085519 Human Resource Management Services									
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000	
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000	
227001 Travel inland	0	7,000	0	7,000	0	7,000	0	7,000	
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000	
Output 085520 Records Management Services									
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000	
227001 Travel inland	0	1,000	0	1,000	0	1,000	0	1,000	
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000	
Total Cost Of Outputs Provided	3,770,611	5,408,232	1,500,000	10,678,842	5,394,580	5,816,177	1,500,000	12,710,757	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085599 Arrears									
321608 General Public Service Pension arrears (Budgeting)	0	239,179	0	239,179	0	0	0	0	
Total Cost of Output 99	0	239,179	0	239,179	0	0	0	0	
Total Cost Of Arrears	0	239,179	0	239,179	0	0	0	0	
Total Cost for SubProgramme 01	3,770,611	5,647,411	1,500,000	10,918,022	5,394,580	5,816,177	1,500,000	12,710,757	
<i>Total Excluding Arrears</i>	3,770,611	5,408,232	1,500,000	10,678,842	5,394,580	5,816,177	1,500,000	12,710,757	

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SubProgramme 02 Internal Audit Section

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085501 Administration and Management</i>								
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
<i>Total Cost of Output 01</i>	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
<i>Total Excluding Arrears</i>	28,128	5,000	0	33,128	28,128	5,000	0	33,128

Development Budget Estimates

Project 0911 Butabika and health cente remodelling/construction

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085580 Hospital Construction/rehabilitation</i>								
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
312102 Residential Buildings	0	0	0	0	1,270,000	0	0	1,270,000
<i>Total Cost Of Output 085580</i>	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000
<i>Total Cost for Capital Purchases</i>	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
<i>Total Excluding Arrears</i>	1,400,000	0	0	1,400,000	1,300,000	0	0	1,300,000

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085575 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<i>Total Cost Of Output 085575</i>	200,000	0	0	200,000	0	0	0	0
<i>Output 085576 Purchase of Office and ICT Equipment, including Software</i>								
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
<i>Total Cost Of Output 085576</i>	40,000	0	0	40,000	58,141	0	0	58,141
<i>Output 085577 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	0	0	100,000	100,000

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312212 Medical Equipment	100,000	0	0	100,000	100,000	0	0	100,000
<i>Total Cost Of Output 085577</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>
<i>Output 085578 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	68,141	0	0	68,141	300,000	0	100,000	400,000
<i>Total Cost Of Output 085578</i>	<i>68,141</i>	<i>0</i>	<i>0</i>	<i>68,141</i>	<i>300,000</i>	<i>0</i>	<i>100,000</i>	<i>400,000</i>
<i>Output 085580 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 085580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>408,141</i>	<i>0</i>	<i>0</i>	<i>408,141</i>	<i>508,141</i>	<i>0</i>	<i>200,000</i>	<i>708,141</i>
<i>Total Cost for Project: 1474</i>	<i>408,141</i>	<i>0</i>	<i>0</i>	<i>408,141</i>	<i>508,141</i>	<i>0</i>	<i>200,000</i>	<i>708,141</i>
<i>Total Excluding Arrears</i>	<i>408,141</i>	<i>0</i>	<i>0</i>	<i>408,141</i>	<i>508,141</i>	<i>0</i>	<i>200,000</i>	<i>708,141</i>
	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
<i>Total Excluding Arrears</i>	<i>11,020,111</i>	<i>0</i>	<i>1,500,000</i>	<i>12,520,111</i>	<i>13,052,025</i>	<i>0</i>	<i>1,700,000</i>	<i>14,752,025</i>
	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
<i>Total Excluding Arrears</i>	<i>11,020,111</i>	<i>0</i>	<i>1,500,000</i>	<i>12,520,111</i>	<i>13,052,025</i>	<i>0</i>	<i>1,700,000</i>	<i>14,752,025</i>

Vote:162 Butabika Hospital
