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

Thousand Uganda Shillings		2018/19 Appro	oved Budget	2019/20	2019/20 Approved Estimates								
Programme :0855 Provision of Specialised Mental	Programme :0855 Provision of Specialised Mental Health Services												
Recurrent Budget Estimates	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total						
01 Management	5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	13,239,112						
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	33,128						
<b>Total Recurrent Budget Estimates for Programme</b>	5,422,708	5,821,177	1,500,000	12,743,885	5,699,926	7,572,313	13,272,239						
Development Budget Estimates	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total						
0911 Butabika and health centre remodelling/construction	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000						
1474 Institutional Support to Butabika National Referral Hospital	508,141	0	200,000	708,141	4,008,141	0	4,008,141						
Total Development Budget Estimates for Programme	1,808,141	0	200,000	2,008,141	8,308,141	0	8,308,141						
	GoU	External Fin	AIA	Total	GoU	External Fin	Total						
Total For Programme 55	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380						
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380						
Total Vote 162	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380						
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380						

Table V2: Summary Vote Estimates by Item

Contemple	Thousand Uganda Shillings		2018/19 Appro	ved Budget	2019/20Approved Estimates				
21101 General Staff Salanies		GoU	External Fin	AIA	Total	GoU	External Fin	Total	
211101 Allowances (inc. Casuals, Temporary)	Employees, Goods and Services (Outputs Provided)	11,243,885	0	1,500,000	12,743,885	13,272,239	0	13,272,239	
21202 Pension for General Civil Service   306.644   0   0   306.644   372.695   0   372.695     213010 Incapunity, Jeanh Denefits and Inmeal expenses   12.398   0   49.530   64.128   41.598   0   41.598     213002 Incapunity, Jeanh Denefits and Inmeal expenses   12.398   0   42.300   54.898   34.398   0   34.398     213002 Commity Expenses   480.974   0   0   480.974   480.974   0   480.974     21001 Mortherlys and Public Relations   9.073   0   0   0   49.771   47.771   0   9.771     221002 Workshops and Seminars   9.771   0   0   0   47.771   47.771   0   9.771     221002 Workshops and Seminars   3.780   0   0   0   26.590   26.590   0   26.590     221003 Senf Training   3.3780   0   0   26.590   26.590   0   26.590     221007 Commissions and related charges   26.390   0   16.500   28.099   28.099   0   28.099     221007 Books, Periodiciak & Newspapers   11.599   0   16.500   28.099   28.099   0   28.099     221007 Books, Periodiciak & Newspapers   11.599   0   54.075   81.683   60.713   0   60.713     22100 Wegitar and Einstainment   26.713   0   54.075   81.683   0   1.99.900   0   1.99.900     221007 Wegitar and Einstainment   26.713   1.99.900   0   1.99.900   0   1.99.900   0   1.99.900     221010 Prating, Stationery, Photocopying and Binding   110.015   0   64.000   1.74.015   174.015   0   1.34.015     221012 Sandl Office Equipment   44.886   0   0   24.886   0   24.886   0   4.834     221012 Testommunication   21.979   0   0   21.979   0   21.979     221012 Fast Decommunication   21.979   0   0   21.979   0   21.979     222002 Rates   10.090   0   0   0   0   0   0     222002 Rates   10.090   0   0   0   0   0     222003 Electricity   167.887   0   0   0   0   0   0     222003 Charal and Security services   10.896   0   0   0   0   0   0     222004 Charal and Security services   10.896   0   0   0   0   0   0     222007 Charal Lindings and Protective Gear   378.871   0   0   0   0   0     222007 Charal Lindings and Protective Gear   378.871   0   0   0   0   0     222007 Charal Lindings and Protecti	211101 General Staff Salaries	5,422,708	0	0	5,422,708	5,699,926	0	5,699,926	
1.500   Medical expenses (To camployees)   12.598   0   44.550   54.898   34.398   0   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.398   1.500   34.597   1.500   34	211103 Allowances (Inc. Casuals, Temporary)	162,321	0	738,600	900,921	749,706	0	749,706	
13.002   Incapacity, death benefits and funeral expenses   12.308   0   42.500   54.808   34.908   0   45.8074   0   6   45.074   48.074   0   49.771   0   0   9.771   0   0   9.771   0   0   35.780   0   0   35.890	212102 Pension for General Civil Service	306,644	0	0	306,644	372,695	0	372,695	
21001 Grantiny Expenses	213001 Medical expenses (To employees)	12,598	0	49,530	62,128	41,598	0	41,598	
221001 Advertising and Public Relations	213002 Incapacity, death benefits and funeral expenses	12,398	0	42,500	54,898	34,398	0	34,398	
2210102 Workshops and Seminars	213004 Gratuity Expenses	450,974	0	0	450,974	450,974	0	450,974	
221003 Stuff Training         35,780         0         0         35,780         35,780         0         35,780         35,780         0         35,780         26,390         0         26,390         26,390         0         26,390         26,390         0         26,390         26,390         26,390         26,390         26,390         22,099         22,099         22,099         22,099         22,099         22,099         22,099         22,099         22,090         22,090         22,090         22,090         22,090         22,090         22,090         22,090         22,000         20,000         26,986         26,986         26,986         26,986         26,986         1,000	221001 Advertising and Public Relations	9,073	0	10,500	19,573	11,744	0	11,744	
221006 Commissions and related charges   26,390   0   0   26,390   26,390   26,390   228,099   221,008 Computer supplies and Information Technology   26,986   0   0   26,986   26,986   26,986   22,0869   221,008 Computer supplies and Information Technology   26,986   0   0   26,986   26,986   26,986   22,0896   221,008 Computer supplies and Information Technology   26,986   0   0   26,986   26,986   0   0   26,986   22,0896   22,0996   22,0	221002 Workshops and Seminars	9,771	0	0	9,771	9,771	0	9,771	
221007 Books, Periodicis & Newspapers   11,599   0   16,500   28,099   29,099   29	221003 Staff Training	35,780	0	0	35,780	35,780	0	35,780	
221008 Computer supplies and Information Technology   26,986   0   2	221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	26,390	
CT   CT   CT   CT   CT   CT   CT   CT	221007 Books, Periodicals & Newspapers	11,599	0	16,500	28,099	28,099	0	28,099	
221009 Welfare and Einertainment         26,713         0         54,970         81,683         60,713         0         67,134           221010 Special Meals and Drinks         1,939,000         0         0         1,339,000         1,939,000         0         1,939,000         0         1,939,000         0         1,939,000         0         1,939,000         0         1,939,000         0         1,74,015         174,015         0         1,74,015         174,015         0         1,74,015         21,74,015         0         1,74,015         21,74,015         0         24,886         24,886         0         24,886         0         24,886         0         1,000         0         10,000         0         10,000         0         10,000         0         10,000         0         10,000         24,886         22,000         11,000         0         10,000         10,000         24,886         22,000         21,979         21,979         0         24,886         22,000         21,979         21,979         0         21,979         22,000         22,000         30,000         0         0         30,000         0         21,979         22,000         22,000         23,026         0         30,000         0		26,986	0	0	26,986	26,986	0	26,986	
221011 Frinting, Stationery, Photocopying and Binding   110,015   0		26,713	0	54,970	81,683	60,713	0	60,713	
221012 Small Office Equipment	221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	1,939,000	
221016 IFMS Recurrent costs         10,000         0         0         10,000         10,000         0         10,000           221017 Subscriptions         4,834         0         0         4,834         4,834         0         4,834         4,834         0         4,834         4,834         0         4,834         4,834         0         4,834         4,834         0         21,979         21,979         0         21,979         21,979         0         21,979         21,979         21,979         0         30,000         21,979         21,979         0         30,000         21,979         22,000         0         30,000         0         30,000         0         30,000         0         30,000         0         30,000         0         30,000         0         30,000         0         30,000         0         2240,000         10,826         30,296         30,296         30,296         30,296         2267,857         2267,857         2267,857         2267,857         2267,857         22300         481,84         0         0         481,84         137,184         0         165,000         163,200         22400 IM         481,84         137,184         0         157,861         22400 IM         160,000	221011 Printing, Stationery, Photocopying and Binding	110,015	0	64,000	174,015	174,015	0	174,015	
221017 Subscriptions	221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	24,886	
222001 Telecommunications         21,979         0         0         21,979         21,979         0         21,979           223002 Rates         0         0         0         0         30,000         0         30,000           223004 Guard and Security services         10,896         0         19,400         30,296         30,296         0         30,296           223005 Electricity         167,857         0         30,000         197,857         267,857         0         267,857           223006 Water         163,200         0         2,400         165,600         163,200         0         163,200           223007 Other Utilities- (fuel, gas, firewood, charcoal)         48,184         0         0         48,184         137,184         0         163,200           224001 Medical Supplies         0         0         0         0         60,000         0         60,000         0         60,000         0         60,000         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         0         0         0         0         0         0         0         0         0	221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	10,000	
223002 Rates         0         0         0         30,000         0         30,000           223004 Guard and Security services         10,896         0         19,400         30,296         30,296         0         30,296           223005 Electricity         167,857         0         30,000         197,857         267,857         0         267,857           223006 Water         163,200         0         2,400         165,600         163,200         0         163,200           223007 Other Utilities- (fuel, gas, firewood, charcoal)         48,184         0         0         48,184         137,184         0         137,184           224001 Medical Supplies         0         0         0         60,000         0         60,000         0         60,000           224004 Cleaning and Sanitation         465,861         0         50,352         516,213         715,861         0         715,861           224004 Uniforms, Beddings and Protective Gear         378,879         0         50,000         428,879         428,879         0         428,879           224005 Uniforms, Beddings and Protective Gear         37,911         0         15,000         77,874         77,874         0         77,874           227001	221017 Subscriptions	4,834	0	0	4,834	4,834	0	4,834	
223004 Guard and Security services         10,896         0         19,400         30,296         30,296         0         30,296           23005 Electricity         167,857         0         30,000         197,857         267,857         0         267,857           223006 Water         163,200         0         2,400         165,600         163,200         0         163,200           223007 Other Utilities- (fuel, gas, firewood, charcoal)         48,184         0         0         48,184         137,184         0         163,200           224001 Medical Supplies         0         0         0         60,000         0         60,000         0         60,000           224004 Cleaning and Sanitation         465,861         0         50,352         516,213         715,861         0         715,861           224005 Uniforms, Beddings and Protective Gear         378,879         0         50,000         428,879         428,879         0         428,879           224006 Agricultural Supplies         0         0         150,000         77,874         77,874         0         77,874           227001 Travel inland         62,874         0         150,000         77,874         77,874         0         37,911 <tr< td=""><td>222001 Telecommunications</td><td>21,979</td><td>0</td><td>0</td><td>21,979</td><td>21,979</td><td>0</td><td>21,979</td></tr<>	222001 Telecommunications	21,979	0	0	21,979	21,979	0	21,979	
223005 Electricity         167,857         0         30,000         197,857         267,857         0         267,857           223006 Water         163,200         0         2,400         165,600         163,200         0         163,200           223007 Other Utilities- (fuel, gas, firewood, charcoal)         48,184         0         0         48,184         137,184         0         60,000         0         428,879         0         428,879         0         428,879         0         428,879         0         428,879         0         77,874         77,874         0         77,874         77,874         0         77,874         77,874         0         77,874         77,874         0         77,874         77,874         <	223002 Rates	0	0	0	0	30,000	0	30,000	
223006 Water         163,200         0         2,400         165,600         163,200         0         163,200         0         163,200         0         163,200         0         163,200         0         163,200         0         163,200         0         163,200         0         163,200         0         163,200         0         137,184         0         137,184         0         137,184         0         137,184         0         137,184         0         163,200         0         60,000         0         60,000         0         60,000         0         60,000         0         60,000         0         60,000         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         715,861         0         0         0         0         0         0         715,861         0         715,861         0         0         0         0         0         0         0	223004 Guard and Security services	10,896	0	19,400	30,296	30,296	0	30,296	
223007 Other Utilities (fuel, gas, firewood, charcoal)       48,184       0       0       48,184       137,184       0       137,184         224001 Medical Supplies       0       0       0       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       60,000       0       715,861       0       715,861       0       715,861       0       715,861       0       715,861       0       428,879       428,879       428,879       0       428,879       224,005       428,879       0       428,879       428,879       0       428,879       228,879       0       428,879       0       428,879       0       428,879       0       428,879       0       77,874       77,874       0       77,874       0       166,764       0 <td< td=""><td>223005 Electricity</td><td>167,857</td><td>0</td><td>30,000</td><td>197,857</td><td>267,857</td><td>0</td><td>267,857</td></td<>	223005 Electricity	167,857	0	30,000	197,857	267,857	0	267,857	
224001 Medical Supplies         0         0         0         60,000         0         60,000           224004 Cleaning and Sanitation         465,861         0         50,352         516,213         715,861         0         715,861           224005 Uniforms, Beddings and Protective Gear         378,879         0         50,000         428,879         428,879         0         428,879           224006 Agricultural Supplies         0         0         100,000         100,000         0         0         0           227001 Travel inland         62,874         0         15,000         77,874         77,874         0         77,874           227002 Travel abroad         37,911         0         0         37,911         37,911         0         37,911         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911         0         37,911	223006 Water	163,200	0	2,400	165,600	163,200	0	163,200	
224004 Cleaning and Sanitation       465,861       0       50,352       516,213       715,861       0       715,861         224005 Uniforms, Beddings and Protective Gear       378,879       0       50,000       428,879       428,879       0       428,879         224006 Agricultural Supplies       0       0       100,000       100,000       0       0       0         227001 Travel inland       62,874       0       15,000       77,874       77,874       0       77,874         227002 Travel abroad       37,911       0       0       37,911       37,911       0       37,911       37,911       0       37,911       37,911       0       37,911       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       36,764       0       0       824,354       0       284,354       0       28002 Maintenance - Civil       0       0       0       0       0       201,160       0       201,160       0	223007 Other Utilities- (fuel, gas, firewood, charcoal)	48,184	0	0	48,184	137,184	0	137,184	
224005 Uniforms, Beddings and Protective Gear       378,879       0       50,000       428,879       428,879       0       428,879         224006 Agricultural Supplies       0       0       100,000       100,000       0       0       0         227001 Travel inland       62,874       0       15,000       77,874       77,874       0       77,874         227002 Travel abroad       37,911       0       0       37,911       37,911       0       37,911       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       0       37,911       0       37,911       0       37,911       0       0       37,911       0       37,911       0       37,911       0       0       166,764       0       166,764       0       166,764       0       166,764       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       126,057       0       126,057       0       126,057       0       126,057       0       201,160       0       201,160       0       281,348       <	224001 Medical Supplies	0	0	0	0	60,000	0	60,000	
224006 Agricultural Supplies       0       100,000       100,000       0       0       0         227001 Travel inland       62,874       0       15,000       77,874       77,874       0       77,874         227002 Travel abroad       37,911       0       0       37,911       37,911       0       37,911       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       228001 Maintenance - Civil       664,354       0       100,000       764,354       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       828,037       0       126,057       0       126,057       0       126,057       0       126,057       0       201,160       196,807       0       37,200       215,107       201,160       0       281,348       0       281,348       0       281,348       0	224004 Cleaning and Sanitation	465,861	0	50,352	516,213	715,861	0	715,861	
227001 Travel inland       62,874       0       15,000       77,874       77,874       0       77,874         227002 Travel abroad       37,911       0       0       37,911       37,911       0       37,911       37,911       0       37,911       0       37,911       37,911       0       37,911       0       37,911       0       37,911       0       37,911       0       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       166,764       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       824,354       0       126,057       0       126,057       0       126,057       0       126,057       0       201,160       0       201,160       0       201,160       0       201,160       0       201,160       0       281,348       0       281,348       0       281,348       0       281,348       0       281,348       0       281,348       0       281,348       0       281,504       0       0       0       0 <t< td=""><td>224005 Uniforms, Beddings and Protective Gear</td><td>378,879</td><td>0</td><td>50,000</td><td>428,879</td><td>428,879</td><td>0</td><td>428,879</td></t<>	224005 Uniforms, Beddings and Protective Gear	378,879	0	50,000	428,879	428,879	0	428,879	
227002 Travel abroad       37,911       0       0       37,911       37,911       0       37,911         227004 Fuel, Lubricants and Oils       144,436       0       34,500       178,936       166,764       0       166,764         228001 Maintenance - Civil       664,354       0       100,000       764,354       824,354       0       824,354         228002 Maintenance - Vehicles       100,057       0       0       100,057       201,160       0       201,160         228003 Maintenance - Machinery, Equipment & Furniture       177,907       0       37,200       215,107       201,160       0       201,160         228004 Maintenance - Other       196,800       0       84,549       281,349       281,348       0       281,348         Investment (Capital Purchases)       1,808,141       0       200,000       2,008,141       8,308,141       0       8,308,141         281504 Monitoring, Supervision & Appraisal of capital works       30,000       0       0       30,000       30,000       0       30,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       <	224006 Agricultural Supplies	0	0	100,000	100,000	0	0	0	
227004 Fuel, Lubricants and Oils       144,436       0       34,500       178,936       166,764       0       166,764         228001 Maintenance - Civil       664,354       0       100,000       764,354       824,354       0       824,354         228002 Maintenance - Vehicles       100,057       0       0       100,057       126,057       0       126,057         228003 Maintenance - Machinery, Equipment & 177,907       0       37,200       215,107       201,160       0       201,160         Furniture       228004 Maintenance - Other       196,800       0       84,549       281,349       281,348       0       281,348         Investment (Capital Purchases)       1,808,141       0       200,000       2,008,141       8,308,141       0       8,308,141         281504 Monitoring, Supervision & Appraisal of capital works       30,000       0       0       30,000       30,000       0       30,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       0       1,370,000       0       1,370,	227001 Travel inland	62,874	0	15,000	77,874	77,874	0	77,874	
228001 Maintenance - Civil       664,354       0       100,000       764,354       824,354       0       824,354         228002 Maintenance - Vehicles       100,057       0       0       100,057       126,057       0       126,057         228003 Maintenance - Machinery, Equipment & Furniture       177,907       0       37,200       215,107       201,160       0       201,160         Furniture       228004 Maintenance - Other       196,800       0       84,549       281,349       281,348       0       281,348         Investment (Capital Purchases)       1,808,141       0       200,000       2,008,141       8,308,141       0       8,308,141       0       8,308,141       0       30,000       30,000       0       30,000       0       30,000       0       30,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000	227002 Travel abroad	37,911	0	0	37,911	37,911	0	37,911	
228002 Maintenance - Vehicles       100,057       0       0       100,057       126,057       0       126,057         228003 Maintenance - Machinery, Equipment & Furniture       177,907       0       37,200       215,107       201,160       0       201,160         228004 Maintenance - Other       196,800       0       84,549       281,349       281,348       0       281,348         Investment (Capital Purchases)       1,808,141       0       200,000       2,008,141       8,308,141       0       8,308,141         281504 Monitoring, Supervision & Appraisal of capital works       30,000       0       0       30,000       30,000       30,000       0       30,000         312101 Non-Residential Buildings       0       0       0       0       1,370,000       0       1,370,000       0       1,370,000	227004 Fuel, Lubricants and Oils	144,436	0	34,500	178,936	166,764	0	166,764	
228003 Maintenance – Machinery, Equipment & 177,907       0       37,200       215,107       201,160       0       201,160         Furniture       228004 Maintenance – Other       196,800       0       84,549       281,349       281,348       0       281,348         Investment (Capital Purchases)       1,808,141       0       200,000       2,008,141       8,308,141       0       8,308,141         281504 Monitoring, Supervision & Appraisal of capital works       30,000       0       0       30,000       30,000       0       30,000         312101 Non-Residential Buildings       0       0       0       0       1,370,000       0       1,370,000	228001 Maintenance - Civil	664,354	0	100,000	764,354	824,354	0	824,354	
Furniture 228004 Maintenance – Other 196,800 0 84,549 281,349 281,348 0 281,348 Investment (Capital Purchases) 1,808,141 0 200,000 2,008,141 8,308,141 0 8,308,141 0 8,308,141 0 30,000 ovorks 312101 Non-Residential Buildings 0 0 0 0 0 0 1,370,000 0 1,370,000 0 1,370,000	228002 Maintenance - Vehicles	100,057	0	0	100,057	126,057	0	126,057	
228004 Maintenance – Other       196,800       0       84,549       281,349       281,348       0       281,348         Investment (Capital Purchases)       1,808,141       0       200,000       2,008,141       8,308,141       0       8,308,141       0       8,308,141       0       30,000       30,000       30,000       0       30,000       0       30,000       0       30,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0       1,370,000       0		177,907	0	37,200	215,107	201,160	0	201,160	
281504 Monitoring, Supervision & Appraisal of capital 30,000 0 0 30,000 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 30,000 0 1,370,000 0 1,370,000		196,800	0	84,549	281,349	281,348	0	281,348	
works 312101 Non-Residential Buildings 0 0 0 0 1,370,000 0 1,370,000	Investment (Capital Purchases)	1,808,141	0	200,000	2,008,141	8,308,141	0	8,308,141	
312101 Non-Residential Buildings 0 0 0 0 1,370,000 0 1,370,000		30,000	0	0	30,000	30,000	0	30,000	
312102 Residential Buildings 1,270,000 0 0 1,270,000 200,000 0 200,000		0	0	0	0	1,370,000	0	1,370,000	
	-	1,270,000	0	0	1,270,000	200,000	0	200,000	

312104 Other Structures	50,000	0	0	50,000	2,700,000	0	2,700,000
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0
312203 Furniture & Fixtures	300,000	0	100,000	400,000	108,141	0	108,141
312212 Medical Equipment	100,000	0	0	100,000	3,900,000	0	3,900,000
312213 ICT Equipment	58,141	0	0	58,141	0	0	0
Grand Total Vote 162	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380

#### 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
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Thousand Uganda Shillings		2018/19 Appro	ved Budget	2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085501 Administration and Management							
211101 General Staff Salaries	5,394,580	0	0	5,394,580	5,671,799	0	5,671,799
211103 Allowances (Inc. Casuals, Temporary)	0	25,372	738,600	763,972	0	612,757	612,757
212102 Pension for General Civil Service	0	306,644	0	306,644	0	372,695	372,695
213001 Medical expenses (To employees)	0	12,598	49,530	62,128	0	41,598	41,598
213002 Incapacity, death benefits and funeral expenses	0	12,398	42,500	54,898	0	34,398	34,398
213004 Gratuity Expenses	0	450,974	0	450,974	0	450,974	450,974
221001 Advertising and Public Relations	0	4,996	0	4,996	0	11,744	11,744
221002 Workshops and Seminars	0	6,691	0	6,691	0	6,691	6,691
221003 Staff Training	0	20,798	0	20,798	0	20,798	20,798
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	26,390
221007 Books, Periodicals & Newspapers	0	0	0	0	0	16,500	16,500
221008 Computer supplies and Information Technology (IT)	0	21,991	0	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	21,192	0	21,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	81,121	0	81,121	0	145,121	145,121
221016 IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	10,000
221017 Subscriptions	0	4,834	0	4,834	0	4,834	4,834
222001 Telecommunications	0	9,988	0	9,988	0	9,988	9,988
223002 Rates	0	0	0	0	0	30,000	30,000
223004 Guard and Security services	0	10,896	0	10,896	0	30,296	30,296
223005 Electricity	0	167,857	30,000	197,857	0	267,857	267,857
223006 Water	0	163,200	2,400	165,600	0	163,200	163,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	48,184	0	48,184	0	137,184	137,184
224001 Medical Supplies	0	0	0	0	0	60,000	60,000
224004 Cleaning and Sanitation	0	6,622	0	6,622	0	256,622	256,622
224005 Uniforms, Beddings and Protective Gear	0	0	30,000	30,000	0	50,000	50,000
227001 Travel inland	0	11,985	15,000	26,985	0	26,985	26,985
227002 Travel abroad	0	31,911	0	31,911	0	31,911	31,911
227004 Fuel, Lubricants and Oils	0	36,899	34,500	71,399	0	59,227	59,227
228001 Maintenance - Civil	0	664,354	0	664,354	0	824,354	824,354
228002 Maintenance - Vehicles	0	63,983	0	63,983	0	89,983	89,983
228003 Maintenance – Machinery, Equipment & Furniture	0	177,907	37,200	215,107	0	201,160	201,160
228004 Maintenance – Other	0	196,800	0	196,800	0	281,348	281,348
Total Cost of Output 01	5,394,580	2,596,585	979,730	8,970,895	5,671,799	4,351,798	10,023,597
Output 085502 Mental Health inpatient Services Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	17,052	17,052
221001 Advertising and Public Relations	0	2,998	10,500	13,498	0	0	0

221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	1,881
221007 Books, Periodicals & Newspapers	0	0	16,500	16,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,597	0	2,597	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	54,970	60,491	0	5,521	5,521
221010 Special Meals and Drinks	0	1,939,000	0	1,939,000	0	1,939,000	1,939,000
221011 Printing, Stationery, Photocopying and Binding	0	7,800	64,000	71,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	0	24,886	0	24,886	24,886
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
223004 Guard and Security services	0	0	19,400	19,400	0	0	0
224004 Cleaning and Sanitation	0	459,239	50,352	509,591	0	459,239	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	20,000	398,879	0	378,879	378,879
224006 Agricultural Supplies	0	0	100,000	100,000	0	0	0
227001 Travel inland	0	7,994	0	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	0	31,788	0	31,788	31,788
228001 Maintenance - Civil	0	0	100,000	100,000	0	0	0
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	9,693
228004 Maintenance – Other	0	0	84,549	84,549	0	0	0
Total Cost of Output 02	0	2,893,325	520,270	3,413,595	0	2,890,327	2,890,327
Output 085503 Long Term Planning for Mental Health							
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 03	0	37,000	0	37,000	0	37,000	37,000
Output 085504 Specialised Outpatient and PHC Services Provided							
211103 Allowances (Inc. Casuals, Temporary)	0	52,398	0	52,398	0	52,398	52,398
221002 Workshops and Seminars	0	1,199	0	1,199	0	1,199	1,199
221007 Books, Periodicals & Newspapers	0	1,599	0	1,599	0	1,599	1,599
221008 Computer supplies and Information Technology (IT)	0	2,398	0	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	0	5,996	0	5,996	5,996
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	0	4,396	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	0	30,589	0	30,589	30,589
228002 Maintenance - Vehicles	0	5,996	0	5,996	0	5,996	5,996
Total Cost of Output 04	0	108,568	0	108,568	0	108,568	108,568
Output 085505 Community Mental Health Services and Technical Sup	pervision						
211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	48,499	0	48,499	48,499
221001 Advertising and Public Relations	0	1,079	0	1,079	0	0	0
221003 Staff Training	0	9,982	0	9,982	0	9,982	9,982
221011 Printing, Stationery, Photocopying and Binding	0	2,098	0	2,098	0	2,098	2,098
222001 Telecommunications	0	3,997	0	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	0	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	0	35,160	0	35,160	35,160

0	20,385	0	20,385	0	20,385	20,385
0	145,699	0	145,699	0	144,620	144,620
0	10,000	0	10,000	0	10,000	10,000
0	10,000	0	10,000	0	10,000	10,000
0	5,000	0	5,000	0	5,000	5,000
0	5,000	0	5,000	0	5,000	5,000
0	3,000	0	3,000	0	3,000	3,000
0	7,000	0	7,000	0	7,000	7,000
0	20,000	0	20,000	0	20,000	20,000
0	2,000	0	2,000	0	2,000	2,000
0	2,000	0	2,000	0	2,000	2,000
0	1,000	0	1,000	0	1,000	1,000
0	5,000	0	5,000	0	5,000	5,000
5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	13,239,112
5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	13,239,112
5,394,580	5,816,177	1,500,000	12,710,757	5,671,799	7,567,313	13,239,112
	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0       145,699         0       10,000         0       10,000         0       5,000         0       5,000         0       3,000         0       7,000         0       20,000         0       2,000         0       2,000         0       1,000         0       5,000         5,394,580       5,816,177         5,394,580       5,816,177	0       145,699       0         0       10,000       0         0       10,000       0         0       5,000       0         0       5,000       0         0       3,000       0         0       7,000       0         0       20,000       0         0       2,000       0         0       2,000       0         0       1,000       0         0       5,000       0         5,394,580       5,816,177       1,500,000         5,394,580       5,816,177       1,500,000	0       145,699       0       145,699         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       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       1,000       0       1,000         0       5,000       0       5,000         5,394,580       5,816,177       1,500,000       12,710,757	0       145,699       0       145,699       0         0       10,000       0       10,000       0         0       10,000       0       10,000       0         0       5,000       0       5,000       0         0       3,000       0       5,000       0         0       3,000       0       3,000       0         0       7,000       0       7,000       0         0       20,000       0       20,000       0         0       2,000       0       2,000       0         0       2,000       0       2,000       0         0       1,000       0       1,000       0         0       5,000       0       5,000       0         5,394,580       5,816,177       1,500,000       12,710,757       5,671,799	0       145,699       0       145,699       0       144,620         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       3,000       0       3,000       0       3,000         0       7,000       0       7,000       0       7,000         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       1,000       0       1,000       0       1,000         0       5,000       0       5,000       0       5,000         5,394,580       5,816,177       1,500,000       12,710,757       5,671,799       7,567,313         5,394,580       5,816,177       1,500,000       12,710,757       5,671,799       7,567,313

#### **SubProgramme 02 Internal Audit Section**

Thousand Uganda Shillings	:	2018/19 Approve	ed Budget	2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085501 Administration and Management							
211101 General Staff Salaries	28,128	0	0	28,128	28,128	0	28,128
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 01	28,128	5,000	0	33,128	28,128	5,000	33,128
<b>Total Cost Of Outputs Provided</b>	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Cost for SubProgramme 02	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Excluding Arrears	28,128	5,000	0	33,128	28,128	5,000	33,128

#### Development Budget Estimates

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

Thousand Uganda Shillings	2018	3/19 Approve	2019/20 Approved Estimates				
Capital Purchases	GoU Dev't External Fin AIA Total			GoU Dev't External Fin To			
Output 085580 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	30,000	0	30,000
312101 Non-Residential Buildings	0	0	0	0	1,370,000	0	1,370,000
312102 Residential Buildings	1,270,000	0	0	1,270,000	200,000	0	200,000

312104 Other Structures	0	0	0	0	2,700,000	0	2,700,000
Total Cost Of Output 085580	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
Total Cost for Capital Purchases	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
Total Cost for Project: 0911	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000
Total Excluding Arrears	1,300,000	0	0	1,300,000	4,300,000	0	4,300,000

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

Thousand Uganda Shillings		2018/19 Appr	oved Budget	2019/20 Approved Estimates				
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't External Fin		Total	
Output 085576 Purchase of Office and ICT Equipment, includi	ng Software							
312213 ICT Equipment	58,141	0	0	58,141	0	0	0	
Total Cost Of Output 085576	58,141	0	0	58,141	0	0	0	
Output 085577 Purchase of Specialised Machinery & Equipme	nt							
312202 Machinery and Equipment	0	0	100,000	100,000	0	0	0	
312212 Medical Equipment	100,000	0	0	100,000	3,900,000	0	3,900,000	
Total Cost Of Output 085577	100,000	0	100,000	200,000	3,900,000	0	3,900,000	
Output 085578 Purchase of Office and Residential Furniture at	nd Fittings							
312203 Furniture & Fixtures	300,000	0	100,000	400,000	108,141	0	108,141	
Total Cost Of Output 085578	300,000	0	100,000	400,000	108,141	0	108,141	
Output 085580 Hospital Construction/rehabilitation								
312104 Other Structures	50,000	0	0	50,000	0	0	0	
Total Cost Of Output 085580	50,000	0	0	50,000	0	0	0	
Total Cost for Capital Purchases	508,141	0	200,000	708,141	4,008,141	0	4,008,141	
Total Cost for Project: 1474	508,141	0	200,000	708,141	4,008,141	0	4,008,141	
Total Excluding Arrears	508,141	0	200,000	708,141	4,008,141	0	4,008,141	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Programme 55	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380	
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 162	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380	
Total Excluding Arrears	13,052,025	0	1,700,000	14,752,025	21,580,380	0	21,580,380	

**Table V4: External Financing to the vote** N/A