
Vote:162 Butabika Hospital

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
55 Provision of Specialised Mental Health Services	17,375,612	0	17,375,612
Total For Programme 12	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	17,375,612	0	17,375,612
Total Vote 162	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	17,375,612	0	17,375,612

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 55 Provision of Specialised Mental Health Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	5,671,799	7,508,383	0	13,180,182	5,734,405	7,799,938	13,534,344
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Recurrent Budget Estimates for Sub-SubProgramme	5,699,926	7,513,383	0	13,213,309	5,762,533	7,804,938	13,567,471
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1572 Retooling of Butabika National Referral Hospital	3,808,141	0	0	3,808,141	3,808,141	0	3,808,141
Total Development Budget Estimates for Sub-SubProgramme	3,808,141	0	0	3,808,141	3,808,141	0	3,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 55	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612
Total Vote 162	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,354,865	0	0	13,354,865	13,567,471	0	13,567,471
211101 General Staff Salaries	5,699,926	0	0	5,699,926	5,762,533	0	5,762,533
211103 Allowances (Inc. Casuals, Temporary)	855,706	0	0	855,706	868,195	0	868,195
212102 Pension for General Civil Service	432,958	0	0	432,958	432,958	0	432,958
213001 Medical expenses (To employees)	41,598	0	0	41,598	41,598	0	41,598
213002 Incapacity, death benefits and funeral expenses	34,398	0	0	34,398	34,398	0	34,398
213004 Gratuity Expenses	348,672	0	0	348,672	648,672	0	648,672
221001 Advertising and Public Relations	11,744	0	0	11,744	21,744	0	21,744
221002 Workshops and Seminars	9,771	0	0	9,771	3,080	0	3,080
221003 Staff Training	35,780	0	0	35,780	29,982	0	29,982
221006 Commissions and related charges	26,390	0	0	26,390	26,390	0	26,390
221007 Books, Periodicals & Newspapers	28,099	0	0	28,099	18,099	0	18,099
221008 Computer supplies and Information Technology (IT)	26,986	0	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	0	60,713	60,713	0	60,713
221010 Special Meals and Drinks	1,939,000	0	0	1,939,000	1,939,000	0	1,939,000
221011 Printing, Stationery, Photocopying and Binding	157,922	0	0	157,922	157,922	0	157,922
221012 Small Office Equipment	24,886	0	0	24,886	24,886	0	24,886
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
222001 Telecommunications	21,979	0	0	21,979	21,979	0	21,979
223002 Rates	30,000	0	0	30,000	30,000	0	30,000
223004 Guard and Security services	30,296	0	0	30,296	30,296	0	30,296
223005 Electricity	267,857	0	0	267,857	267,857	0	267,857
223006 Water	220,384	0	0	220,384	220,384	0	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	0	80,000	80,000	0	80,000
224001 Medical Supplies	40,000	0	0	40,000	50,000	0	50,000
224004 Cleaning and Sanitation	902,661	0	0	902,661	902,661	0	902,661
224005 Uniforms, Beddings and Protective Gear	518,879	0	0	518,879	518,879	0	518,879
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
227001 Travel inland	68,632	0	0	68,632	80,543	0	80,543
227002 Travel abroad	31,911	0	0	31,911	0	0	0
227004 Fuel, Lubricants and Oils	166,764	0	0	166,764	171,764	0	171,764
228001 Maintenance - Civil	694,354	0	0	694,354	694,354	0	694,354
228002 Maintenance - Vehicles	126,057	0	0	126,057	131,057	0	131,057
228003 Maintenance – Machinery, Equipment & Furniture	191,160	0	0	191,160	191,160	0	191,160
228004 Maintenance – Other	64,548	0	0	64,548	64,548	0	64,548
Investment (Capital Purchases)	3,658,141	0	0	3,658,141	3,808,141	0	3,808,141
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	60,000
312101 Non-Residential Buildings	876,150	0	0	876,150	1,150,000	0	1,150,000
312102 Residential Buildings	445,991	0	0	445,991	1,845,000	0	1,845,000

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312104 Other Structures	80,000	0	0	80,000	0	0	0
312202 Machinery and Equipment	750,000	0	0	750,000	83,000	0	83,000
312203 Furniture & Fixtures	433,000	0	0	433,000	150,000	0	150,000
312212 Medical Equipment	875,000	0	0	875,000	150,000	0	150,000
312213 ICT Equipment	138,000	0	0	138,000	120,000	0	120,000
312214 Laboratory Equipments	0	0	0	0	250,141	0	250,141
<i>Arrears</i>	8,445	0	0	8,445	0	0	0
321605 Domestic arrears (Budgeting)	8,445	0	0	8,445	0	0	0
Grand Total Vote 162	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	17,013,005	0	0	17,013,005	17,375,612	0	17,375,612

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 55 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 085501 Administration and Management</i>							
211101 General Staff Salaries	5,671,799	0	0	5,671,799	5,734,405	0	5,734,405
211103 Allowances (Inc. Casuals, Temporary)	0	712,757	0	712,757	0	725,246	725,246
212102 Pension for General Civil Service	0	432,958	0	432,958	0	432,958	432,958
213001 Medical expenses (To employees)	0	41,598	0	41,598	0	41,598	41,598
213002 Incapacity, death benefits and funeral expenses	0	34,398	0	34,398	0	34,398	34,398
213004 Gratuity Expenses	0	348,672	0	348,672	0	648,672	648,672
221001 Advertising and Public Relations	0	11,744	0	11,744	0	21,744	21,744
221002 Workshops and Seminars	0	6,691	0	6,691	0	0	0
221003 Staff Training	0	20,798	0	20,798	0	15,000	15,000
221006 Commissions and related charges	0	26,390	0	26,390	0	26,390	26,390
221007 Books, Periodicals & Newspapers	0	16,500	0	16,500	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	55,192	0	55,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	0	129,028	0	129,028	129,028
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	30,000	0	30,000	0	30,000	30,000
223004 Guard and Security services	0	30,296	0	30,296	0	30,296	30,296
223005 Electricity	0	267,857	0	267,857	0	267,857	267,857
223006 Water	0	220,384	0	220,384	0	220,384	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	0	80,000	0	80,000	80,000
224001 Medical Supplies	0	40,000	0	40,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	443,422	0	443,422	0	443,422	443,422
224005 Uniforms, Beddings and Protective Gear	0	140,000	0	140,000	0	140,000	140,000
227001 Travel inland	0	17,743	0	17,743	0	19,654	19,654
227002 Travel abroad	0	31,911	0	31,911	0	0	0
227004 Fuel, Lubricants and Oils	0	59,227	0	59,227	0	64,227	64,227
228001 Maintenance - Civil	0	694,354	0	694,354	0	694,354	694,354
228002 Maintenance - Vehicles	0	89,983	0	89,983	0	94,983	94,983
228003 Maintenance – Machinery, Equipment & Furniture	0	191,160	0	191,160	0	191,160	191,160
228004 Maintenance – Other	0	64,548	0	64,548	0	64,548	64,548
Total Cost of Budget Output 01	5,671,799	4,284,423	0	9,956,222	5,734,405	4,584,423	10,318,829
<i>Budget Output 085502 Mental Health inpatient Services Provided</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	7,052	7,052

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221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	1,881
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	0	5,521	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	0	7,800	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
224004 Cleaning and Sanitation	0	459,239	0	459,239	0	459,239	459,239
224005 Uniforms, Beddings and Protective Gear	0	378,879	0	378,879	0	378,879	378,879
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
228002 Maintenance - Vehicles	0	9,693	0	9,693	0	9,693	9,693
Total Cost of Budget Output 02	0	2,890,327	0	2,890,327	0	2,880,327	2,880,327
Budget Output 085503 Long Term Planning for Mental Health							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	0	0
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	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 03	0	37,000	0	37,000	0	37,000	37,000
Budget 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 Budget Output 04	0	108,568	0	108,568	0	108,568	108,568
Budget Output 085505 Community Mental Health Services and Technical Supervision							
211103 Allowances (Inc. Casuals, Temporary)	0	48,499	0	48,499	0	48,499	48,499
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
228002 Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	20,385
Total Cost of Budget Output 05	0	144,620	0	144,620	0	144,620	144,620
Budget Output 085506 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 06	0	10,000	0	10,000	0	10,000	10,000

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Budget Output 085507 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 07	0	0	0	0	0	10,000	10,000

Budget Output 085519 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Budget Output 19	0	20,000	0	20,000	0	20,000	20,000

Budget Output 085520 Records Management Services

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 Budget Output 20	0	5,000	0	5,000	0	5,000	5,000

Total Cost Of Outputs Provided	5,671,799	7,499,938	0	13,171,737	5,734,405	7,799,938	13,534,344
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085599 Arrears

321605 Domestic arrears (Budgeting)	0	8,445	0	8,445	0	0	0
Total Cost of Budget Output 99	0	8,445	0	8,445	0	0	0
Total Cost Of Arrears	0	8,445	0	8,445	0	0	0

Total Cost for Department 01	5,671,799	7,508,383	0	13,180,182	5,734,405	7,799,938	13,534,344
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Total Excluding Arrears	5,671,799	7,499,938	0	13,171,737	5,734,405	7,799,938	13,534,344
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Department 02 Internal Audit Section

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget 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 Budget Output 01	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Cost Of Outputs Provided	28,128	5,000	0	33,128	28,128	5,000	33,128

Total Cost for Department 02	28,128	5,000	0	33,128	28,128	5,000	33,128
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Total Excluding Arrears	28,128	5,000	0	33,128	28,128	5,000	33,128
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Development Budget Estimates

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Project 1572 Retooling of Butabika National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Budget Output 085501 Administration and Management</i>							
225001 Consultancy Services- Short term	150,000	0	0	150,000	0	0	0
<i>Total Cost Of Budget Output 085501</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Capital Purchases							
<i>Budget Output 085576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	138,000	0	0	138,000	120,000	0	120,000
<i>Total Cost Of Budget Output 085576</i>	<i>138,000</i>	<i>0</i>	<i>0</i>	<i>138,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Budget Output 085577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	750,000	0	0	750,000	83,000	0	83,000
312212 Medical Equipment	875,000	0	0	875,000	150,000	0	150,000
312214 Laboratory Equipments	0	0	0	0	250,141	0	250,141
<i>Total Cost Of Budget Output 085577</i>	<i>1,625,000</i>	<i>0</i>	<i>0</i>	<i>1,625,000</i>	<i>483,141</i>	<i>0</i>	<i>483,141</i>
<i>Budget Output 085578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	433,000	0	0	433,000	150,000	0	150,000
<i>Total Cost Of Budget Output 085578</i>	<i>433,000</i>	<i>0</i>	<i>0</i>	<i>433,000</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Budget Output 085580 Hospital Construction/rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	60,000	0	0	60,000	60,000	0	60,000
312101 Non-Residential Buildings	876,150	0	0	876,150	1,150,000	0	1,150,000
312102 Residential Buildings	445,991	0	0	445,991	1,845,000	0	1,845,000
312104 Other Structures	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Budget Output 085580</i>	<i>1,462,141</i>	<i>0</i>	<i>0</i>	<i>1,462,141</i>	<i>3,055,000</i>	<i>0</i>	<i>3,055,000</i>
<i>Total Cost for Capital Purchases</i>	<i>3,658,141</i>	<i>0</i>	<i>0</i>	<i>3,658,141</i>	<i>3,808,141</i>	<i>0</i>	<i>3,808,141</i>
<i>Total Cost for Project: 1572</i>	<i>3,808,141</i>	<i>0</i>	<i>0</i>	<i>3,808,141</i>	<i>3,808,141</i>	<i>0</i>	<i>3,808,141</i>
<i>Total Excluding Arrears</i>	<i>3,808,141</i>	<i>0</i>	<i>0</i>	<i>3,808,141</i>	<i>3,808,141</i>	<i>0</i>	<i>3,808,141</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 55	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	<i>17,021,450</i>	<i>0</i>	<i>0</i>	<i>17,021,450</i>	<i>17,375,612</i>	<i>0</i>	<i>17,375,612</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 162	17,021,450	0	0	17,021,450	17,375,612	0	17,375,612
<i>Total Excluding Arrears</i>	<i>17,013,005</i>	<i>0</i>	<i>0</i>	<i>17,013,005</i>	<i>17,375,612</i>	<i>0</i>	<i>17,375,612</i>

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