

VOTE: 402 Butabika Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Provision of Specialised Mental Health Services	18,488,354	0	18,488,354
Total for Programme	18,488,354	0	18,488,354
<i>Total Excluding Arrears</i>	18,486,154	0	18,486,154
Grand Total Vote 402	18,488,354	0	18,488,354
<i>Total Excluding Arrears</i>	18,486,154	0	18,486,154

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

Thousand Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Provision of Specialised Mental Health Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Clinical Services	0	3,160,854	3,160,854
002 Nursing Services	0	20,000	20,000
003 Support Services	8,718,458	4,304,158	13,022,616
Total Recurrent Budget Estimates for Sub-SubProgramme	8,718,458	7,485,012	16,203,470
Development Budget Estimates	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,284,884	0	2,284,884
Total Development Budget Estimates for Sub-SubProgramme	2,284,884	0	2,284,884
Total for Sub Sub Programme 01	11,003,343	7,485,012	18,488,354
Total Excluding Arrears	11,003,343	7,482,812	18,486,154
Grand Total Vote 402	11,003,343	7,485,012	18,488,354
Total Excluding Arrears	11,003,343	7,482,812	18,486,154

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Provision of Specialised Mental Health Services			
Department 003 Support Services			
1572 Retooling of Butabika National Referral Hospital	2,284,884	0	2,284,884
Total for the Department 003	2,284,884	0	2,284,884
<i>Total Excluding Arrears</i>	2,284,884	0	2,284,884
Grand Total Vote 402	2,284,884	0	2,284,884
<i>Total Excluding Arrears</i>	2,284,884	0	2,284,884

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,638,043	0	9,638,043
212 Social Contributions	75,996	0	75,996
221 General Use of goods and services	310,251	0	310,251
222 Communications	21,979	0	21,979
223 Utility and Property Expenses	1,591,113	0	1,591,113
224 Supplies and Services	2,507,879	0	2,507,879
227 Travel and Transport	252,307	0	252,307
228 Maintenance	1,041,119	0	1,041,119
273 Employment-related social benefits	762,583	0	762,583
312 Acquisition of Produced Assets	2,284,884	0	2,284,884
412 Borrowing - Repayments	2,200	0	2,200
Grand Total Vote 402	18,488,354	0	18,488,354
Total Excluding Arrears	18,486,154	0	18,486,154

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	8,718,458	0	8,718,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	873,195	0	873,195
211107 Boards, Committees and Council Allowances	46,390	0	46,390
212102 Medical expenses (Employees)	41,598	0	41,598
212103 Incapacity benefits (Employees)	34,398	0	34,398
221001 Advertising and Public Relations	21,744	0	21,744
221007 Books, Periodicals & Newspapers	8,000	0	8,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	60,713
221011 Printing, Stationery, Photocopying and Binding	157,922	0	157,922
221012 Small Office Equipment	24,886	0	24,886
221016 Systems Recurrent costs	10,000	0	10,000
222001 Information and Communication Technology Services.	21,979	0	21,979
223001 Property Management Expenses	942,661	0	942,661
223002 Property Rates	30,000	0	30,000
223004 Guard and Security services	30,296	0	30,296
223005 Electricity	267,857	0	267,857
223006 Water	240,299	0	240,299
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	80,000
224001 Medical Supplies and Services	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	518,879	0	518,879
224006 Food Supplies	1,939,000	0	1,939,000
227001 Travel inland	80,543	0	80,543
227004 Fuel, Lubricants and Oils	171,764	0	171,764
228001 Maintenance-Buildings and Structures	694,354	0	694,354
228002 Maintenance-Transport Equipment	131,057	0	131,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	191,160	0	191,160
228004 Maintenance-Other Fixed Assets	24,548	0	24,548
273104 Pension	456,047	0	456,047

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
273105 Gratuity	306,536	0	306,536
312137 Information Communication Technology network lines - Acquisition	35,000	0	35,000
312221 Light ICT hardware - Acquisition	22,500	0	22,500
312222 Heavy ICT hardware - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	47,384	0	47,384
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000	0	1,760,000
312235 Furniture and Fittings - Acquisition	390,000	0	390,000
412711 Arrears	2,200	0	2,200
Grand Total Vote 402	18,488,354	0	18,488,354
<i>Total Excluding Arrears</i>	18,486,154	0	18,486,154

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Provision of Specialised Mental Health Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	1,000	1,000
Total Cost of Budget Output 000008	0	5,000	5,000
Budget Output 320008 Community Outreach services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997
227001 Travel inland	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160
228002 Maintenance-Transport Equipment	0	20,385	20,385
Total Cost of Budget Output 320008	0	134,638	134,638
Budget Output 320029 Mental Health Research			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320029	0	37,000	37,000
Budget Output 320030 Mental Health services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597
221009 Welfare and Entertainment	0	5,521	5,521
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800
221012 Small Office Equipment	0	24,886	24,886
222001 Information and Communication Technology Services.	0	3,997	3,997
223001 Property Management Expenses	0	459,239	459,239
224004 Beddings, Clothing, Footwear and related Services	0	378,879	378,879
224006 Food Supplies	0	1,939,000	1,939,000

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Clinical Services			
Budget Output 320030 Mental Health services			
227001 Travel inland	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	31,788
228002 Maintenance-Transport Equipment	0	9,693	9,693
Total Cost of Budget Output 320030	0	2,878,446	2,878,446
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	52,398
221008 Information and Communication Technology Supplies.	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	5,996
222001 Information and Communication Technology Services.	0	3,997	3,997
227001 Travel inland	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	30,589
228002 Maintenance-Transport Equipment	0	5,996	5,996
Total Cost of Budget Output 320033	0	105,770	105,770
Total Cost for Department 001	0	3,160,854	3,160,854
Total Excluding Arrears	0	3,160,854	3,160,854
Department 002 Nursing Services			
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
227001 Travel inland	0	5,000	5,000
Total Cost of Budget Output 320020	0	10,000	10,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
Total Cost of Budget Output 320022	0	10,000	10,000
Total Cost for Department 002	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000
Department 003 Support Services			
Budget Output 000001 Audit and Risk Management			
211101 General Staff Salaries	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	1,000	1,000
Total Cost of Budget Output 000001	28,128	5,000	33,128

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Thousands Uganda Shillings	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Support Services			
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
227001 Travel inland	0	7,000	7,000
Total Cost of Budget Output 000005	0	20,000	20,000
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	8,690,330	0	8,690,330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	725,246	725,246
211107 Boards, Committees and Council Allowances	0	46,390	46,390
212102 Medical expenses (Employees)	0	41,598	41,598
212103 Incapacity benefits (Employees)	0	34,398	34,398
221001 Advertising and Public Relations	0	21,744	21,744
221007 Books, Periodicals & Newspapers	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	129,028
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422
223002 Property Rates	0	30,000	30,000
223004 Guard and Security services	0	30,296	30,296
223005 Electricity	0	267,857	267,857
223006 Water	0	240,299	240,299
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000
224001 Medical Supplies and Services	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	140,000	140,000
227001 Travel inland	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	64,227	64,227
228001 Maintenance-Buildings and Structures	0	694,354	694,354
228002 Maintenance-Transport Equipment	0	94,983	94,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	191,160	191,160
228004 Maintenance-Other Fixed Assets	0	24,548	24,548

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Thousands Uganda Shillings		2022/23 Draft Estimates	
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Support Services			
Budget Output 320002 Administrative and Support Services			
273104 Pension	0	456,047	456,047
273105 Gratuity	0	306,536	306,536
Total Cost of Budget Output 320002	8,690,330	4,276,958	12,967,288
Total Cost for Department 003	8,718,458	4,301,958	13,020,416
Total Excluding Arrears	8,718,458	4,301,958	13,020,416
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital			
Budget Output 000003 Facilities Maintenance			
312137 Information Communication Technology network lines - Acquisition	35,000	0	35,000
312221 Light ICT hardware - Acquisition	22,500	0	22,500
312222 Heavy ICT hardware - Acquisition	30,000	0	30,000
312231 Office Equipment - Acquisition	47,384	0	47,384
312233 Medical, Laboratory and Research & appliances - Acquisition	1,760,000	0	1,760,000
312235 Furniture and Fittings - Acquisition	390,000	0	390,000
Total Cost of Budget Output 000003	2,284,884	0	2,284,884
Total Cost for Project 1572	2,284,884	0	2,284,884
Total Excluding Arrears	2,284,884	0	2284884.347
Total for Sub-SubProgramme 01	18,486,154	0	18,486,154
Total Excluding Arrears	18,486,154	0	18,486,154
Grand Total Vote 402	18,486,154	0	18,486,154
Total Excluding Arrears	18,486,154	0	18,486,154

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Table V7: External Financing for the Vote

N / A