

Vote:162 Butabika Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0855 Provision of Specialised Mental Health Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	3,688,263	3,596,034	400,000	7,684,297	3,688,263	3,600,107	500,000	7,788,369
02	Internal Audit Section	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Recurrent Budget Estimates for Vote Function:		3,698,738	3,601,032	400,000	7,699,770	3,698,738	3,605,104	500,000	7,803,843
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0911	Butabika and health cente remodelling/construction	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
Total Development Budget Estimates for Vote Function:		1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0855		9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>
Total Vote 162		9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>

Vote:162 Butabika Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	7,299,770	0	400,000	7,699,770	7,299,770	0	500,000	7,799,770
211101 General Staff Salaries	3,698,738	0	0	3,698,738	3,698,738	0	0	3,698,738
211103 Allowances	172,276	0	240,000	412,276	173,276	0	245,000	418,276
213001 Medical expenses (To employees)	17,610	0	16,250	33,860	12,610	0	15,050	27,660
213002 Incapacity, death benefits and funeral expenses	17,398	0	16,250	33,648	12,398	0	16,250	28,648
221001 Advertising and Public Relations	9,073	0	0	9,073	9,073	0	0	9,073
221002 Workshops and Seminars	12,463	0	0	12,463	9,463	0	0	9,463
221003 Staff Training	50,579	0	0	50,579	30,779	0	0	30,779
221005 Hire of Venue (chairs, projector, etc)	153	0	0	153	0	0	0	0
221006 Commissions and related charges	26,393	0	0	26,393	26,393	0	0	26,393
221007 Books, Periodicals & Newspapers	11,468	0	2,000	13,468	9,621	0	4,000	13,621
221008 Computer supplies and Information Technology (IT)	26,987	0	0	26,987	27,106	0	0	27,106
221009 Welfare and Entertainment	16,832	0	12,500	29,332	16,713	0	20,100	36,813
221010 Special Meals and Drinks	762,960	0	0	762,960	900,000	0	0	900,000
221011 Printing, Stationery, Photocopying and Binding	106,677	0	6,000	112,677	106,677	0	18,000	124,677
221012 Small Office Equipment	0	0	0	0	24,886	0	0	24,886
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,200	1,200
221016 IFMS Recurrent costs	10,000	0	0	10,000	10,000	0	0	10,000
221017 Subscriptions	0	0	0	0	4,800	0	0	4,800
222001 Telecommunications	27,978	0	1,200	29,178	21,978	0	1,200	23,178
222003 Information and communications technology (ICT)	0	0	0	0	6,000	0	0	6,000
223004 Guard and Security services	4,996	0	0	4,996	10,896	0	9,830	20,726
223005 Electricity	150,930	0	0	150,930	195,434	0	0	195,434
223006 Water	135,895	0	0	135,895	160,895	0	0	160,895
223007 Other Utilities- (fuel, gas, firewood, charcoal)	58,184	0	0	58,184	48,184	0	0	48,184
224001 Medical and Agricultural supplies	166,545	0	0	166,545	0	0	62,570	62,570
224002 General Supply of Goods and Services	649,726	0	50,000	699,726	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	358,861	0	10,000	368,861
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	228,979	0	40,000	268,979
227001 Travel inland	62,355	0	5,000	67,355	62,355	0	5,000	67,355
227002 Travel abroad	37,991	0	0	37,991	35,991	0	0	35,991
227004 Fuel, Lubricants and Oils	175,909	0	16,000	191,909	173,909	0	11,000	184,909
228001 Maintenance - Civil	449,709	0	34,800	484,509	413,809	0	20,800	434,609
228002 Maintenance - Vehicles	99,957	0	0	99,957	99,957	0	0	99,957
228003 Maintenance – Machinery, Equipment & Furniture	177,907	0	0	177,907	177,907	0	20,000	197,907
228004 Maintenance – Other	162,081	0	0	162,081	232,082	0	0	232,082
Investment (Capital Purchases)	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
231001 Non Residential buildings (Depreciation)	80,000	0	0	80,000	100,393	0	0	100,393
231002 Residential buildings (Depreciation)	1,333,141	0	0	1,333,141	1,079,447	0	0	1,079,447
231004 Transport equipment	200,000	0	0	200,000	280,000	0	0	280,000
231005 Machinery and equipment	140,000	0	0	140,000	293,300	0	0	293,300
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	30,000	0	0	30,000
281504 Monitoring, Supervision & Appraisal of capital wor	25,000	0	0	25,000	25,000	0	0	25,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	173,125	0	0	173,125
312206 Gross Tax	80,000	0	0	80,000	0	0	0	0
Arrears	0	0	0	0	4,073	0	0	4,073
321614 Electricity arrears (Budgeting)	0	0	0	0	4,073	0	0	4,073
Grand Total Vote 162	9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Recurrent Budget Estimates

Programme 01 Management

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501									
211101	General Staff Salaries	1,197,990	0	0	1,197,990	3,688,263	0	0	3,688,263
211103	Allowances	0	32,408	90,000	122,408	0	32,408	95,000	127,408
213001	Medical expenses (To employees)	0	17,598	10,000	27,598	0	12,598	10,000	22,598
213002	Incapacity, death benefits and funeral e	0	17,398	10,000	27,398	0	12,398	10,000	22,398
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	1,999	0	1,999
221003	Staff Training	0	23,598	0	23,598	0	3,798	0	3,798
221005	Hire of Venue (chairs, projector, etc)	0	153	0	153	0	0	0	0
221006	Commissions and related charges	0	26,381	0	26,381	0	26,381	0	26,381
221007	Books, Periodicals & Newspapers	0	4,797	0	4,797	0	4,950	0	4,950
221008	Computer supplies and Information Tec	0	21,991	0	21,991	0	21,991	0	21,991
221009	Welfare and Entertainment	0	11,192	0	11,192	0	11,192	0	11,192
221010	Special Meals and Drinks	0	9,993	0	9,993	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	82,783	0	82,783	0	82,783	0	82,783
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	1,200	1,200
221016	IFMS Recurrent costs	0	10,000	0	10,000	0	10,000	0	10,000
221017	Subscriptions	0	0	0	0	0	4,800	0	4,800
222001	Telecommunications	0	15,988	0	15,988	0	9,988	0	9,988
222003	Information and communications techn	0	0	0	0	0	6,000	0	6,000
223004	Guard and Security services	0	4,996	0	4,996	0	10,896	9,830	20,726
223005	Electricity	0	150,930	0	150,930	0	195,434	0	195,434
223006	Water	0	135,895	0	135,895	0	160,895	0	160,895
223007	Other Utilities- (fuel, gas, firewood, cha	0	58,184	0	58,184	0	48,184	0	48,184
224002	General Supply of Goods and Services	0	6,519	20,000	26,519	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	6,622	10,000	16,622
227001	Travel inland	0	19,985	0	19,985	0	19,985	0	19,985
227002	Travel abroad	0	31,991	0	31,991	0	31,991	0	31,991
227004	Fuel, Lubricants and Oils	0	48,372	10,000	58,372	0	48,372	11,000	59,372
228001	Maintenance - Civil	0	449,709	10,000	459,709	0	413,809	20,800	434,609
228002	Maintenance - Vehicles	0	63,983	0	63,983	0	63,983	0	63,983
228003	Maintenance – Machinery, Equipment	0	177,907	0	177,907	0	177,907	20,000	197,907
228004	Maintenance – Other	0	162,081	0	162,081	0	232,082	0	232,082
Total Cost of Output 085501:		1,197,990	1,591,826	150,000	2,939,817	3,688,263	1,656,442	187,830	5,532,534
Output:085502 Mental Health inpatient Services Provided									
211101	General Staff Salaries	1,736,577	0	0	1,736,577	0	0	0	0
211103	Allowances	0	17,052	150,000	167,052	0	17,052	150,000	167,052
213001	Medical expenses (To employees)	0	0	6,250	6,250	0	0	5,050	5,050
213002	Incapacity, death benefits and funeral e	0	0	6,250	6,250	0	0	6,250	6,250
221001	Advertising and Public Relations	0	2,998	0	2,998	0	2,998	0	2,998
221002	Workshops and Seminars	0	881	0	881	0	881	0	881
221003	Staff Training	0	1,999	0	1,999	0	1,999	0	1,999
221007	Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	4,000	4,000
221008	Computer supplies and Information Tec	0	2,598	0	2,598	0	2,598	0	2,598
221009	Welfare and Entertainment	0	5,521	12,500	18,021	0	5,521	20,100	25,621
221010	Special Meals and Drinks	0	752,967	0	752,967	0	900,000	0	900,000
221011	Printing, Stationery, Photocopying and	0	7,800	6,000	13,800	0	7,800	18,000	25,800
221012	Small Office Equipment	0	0	0	0	0	24,886	0	24,886
222001	Telecommunications	0	3,997	1,200	5,197	0	3,997	1,200	5,197
224001	Medical and Agricultural supplies	0	166,545	0	166,545	0	0	62,570	62,570
224002	General Supply of Goods and Services	0	643,207	30,000	673,207	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	349,239	0	349,239
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	228,979	40,000	268,979

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 01 Management

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	7,994	5,000	12,994	0	7,994	5,000	12,994
227004	Fuel, Lubricants and Oils	0	31,788	6,000	37,788	0	31,788	0	31,788
228001	Maintenance - Civil	0	0	24,800	24,800	0	0	0	0
228002	Maintenance - Vehicles	0	9,593	0	9,593	0	9,593	0	9,593
Total Cost of Output 085502:		1,736,577	1,654,940	250,000	3,641,517	0	1,595,325	312,170	1,907,495
Output:085503 Long Term Planning for Mental Health									
211103	Allowances	0	10,000	0	10,000	0	10,000	0	10,000
221002	Workshops and Seminars	0	8,000	0	8,000	0	5,000	0	5,000
221007	Books, Periodicals & Newspapers	0	5,000	0	5,000	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	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	4,000	0	4,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	7,000	0	7,000
Total Cost of Output 085503:		0	50,000	0	50,000	0	40,000	0	40,000
Output:085504 Specialised Outpatient and PHC Services Provided									
211101	General Staff Salaries	701,296	0	0	701,296	0	0	0	0
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 Tec	0	2,398	0	2,398	0	2,398	0	2,398
221011	Printing, Stationery, Photocopying and	0	5,996	0	5,996	0	5,996	0	5,996
222001	Telecommunications	0	3,996	0	3,996	0	3,996	0	3,996
227001	Travel inland	0	4,397	0	4,397	0	4,397	0	4,397
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 085504:		701,296	108,568	0	809,864	0	108,568	0	108,568
Output:085505 Community Mental Health Services and Technical Supervision									
211101	General Staff Salaries	52,399	0	0	52,399	0	0	0	0
211103	Allowances	0	58,499	0	58,499	0	58,499	0	58,499
221001	Advertising and Public Relations	0	1,079	0	1,079	0	1,079	0	1,079
221003	Staff Training	0	24,982	0	24,982	0	24,982	0	24,982
221011	Printing, Stationery, Photocopying and	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	55,160	0	55,160	0	55,160	0	55,160
228002	Maintenance - Vehicles	0	20,385	0	20,385	0	20,385	0	20,385
Total Cost of Output 085505:		52,399	190,699	0	243,099	0	190,699	0	190,699
Output:085506 Immunisation Services									
211103	Allowances	0	0	0	0	0	1,000	0	1,000
224004	Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085506:		0	0	0	0	0	5,000	0	5,000
Total Cost of Outputs Provided		3,688,263	3,596,034	400,000	7,684,297	3,688,263	3,596,034	500,000	7,784,297
Arrears									
Output:085599 Arrears									
321614	Electricity arrears (Budgeting)	0	0	0	0	0	4,073	0	4,073
Total Cost of Output 085599:		0	0	0	0	0	4,073	0	4,073
Total Cost of Arrears		0	0	0	0	0	4,073	0	4,073
Total Programme 01		3,688,263	3,596,034	400,000	7,684,297	3,688,263	3,600,107	500,000	7,788,369
Total Excluding Arrears and AIA		3,688,263	3,596,034	0	7,284,297	3,688,263	3,596,034	0	7,284,297

Programme 02 Internal Audit Section

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501									

Vote:162 Butabika Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0855 Provision of Specialised Mental Health Services

Programme 02 Internal Audit Section

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
211101 General Staff Salaries	10,476	0	0	10,476	10,476	0	0	10,476
211103 Allowances	0	1,919	0	1,919	0	1,919	0	1,919
213001 Medical expenses (To employees)	0	12	0	12	0	12	0	12
221002 Workshops and Seminars	0	384	0	384	0	384	0	384
221006 Commissions and related charges	0	12	0	12	0	12	0	12
221007 Books, Periodicals & Newspapers	0	72	0	72	0	72	0	72
221008 Computer supplies and Information Tec	0	0	0	0	0	119	0	119
221009 Welfare and Entertainment	0	119	0	119	0	0	0	0
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	480	0	480	0	480	0	480
Total Cost of Output 085501:	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Cost of Outputs Provided	10,476	4,998	0	15,473	10,476	4,998	0	15,473
Total Programme 02	10,476	4,998	0	15,473	10,476	4,998	0	15,473
<i>Total Excluding Arrears and AIA</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>

Development Budget Estimates

Project 0911 Butabika and health centre remodelling/construction

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
Output:085575 Purchase of Motor Vehicles and Other Transport Equipment								
231004 Transport equipment	200,000	0	0	200,000	280,000	0	0	280,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	128,375	0	0	128,375
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
Total Cost of Output 085575:	250,000	0	0	250,000	408,375	0	0	408,375
Output:085576 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and equipment	0	0	0	0	82,500	0	0	82,500
Total Cost of Output 085576:	0	0	0	0	82,500	0	0	82,500
Output:085577 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	140,000	0	0	140,000	210,800	0	0	210,800
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	44,750	0	0	44,750
312206 Gross Tax	30,000	0	0	30,000	0	0	0	0
Total Cost of Output 085577:	170,000	0	0	170,000	255,550	0	0	255,550
Output:085578 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and fittings (Depreciation)	30,000	0	0	30,000	30,000	0	0	30,000
Total Cost of Output 085578:	30,000	0	0	30,000	30,000	0	0	30,000
Output:085580 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	80,000	0	0	80,000	100,393	0	0	100,393
Total Cost of Output 085580:	80,000	0	0	80,000	100,393	0	0	100,393
Output:085582 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	1,333,141	0	0	1,333,141	1,079,447	0	0	1,079,447
281504 Monitoring, Supervision & Appraisal o	25,000	0	0	25,000	25,000	0	0	25,000
Total Cost of Output 085582:	1,358,141	0	0	1,358,141	1,104,447	0	0	1,104,447
Total Cost of Capital Purchases	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
Total Project 0911	1,888,141	0	0	1,888,141	1,981,266	0	0	1,981,266
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>
Grand Total Vote 162	9,187,911	0	400,000	9,587,911	9,285,109	0	500,000	9,785,109
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>

***where AIA is Appropriation in Aid