

Vote:162 Butabika Hospital

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

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved 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	2,843,538	3,204,709	60,800	6,109,047	3,688,263	3,596,034	400,000	7,684,297
02	Internal Audit Section	10,476	2,998	0	13,473	10,476	4,998	0	15,473
Total Recurrent Budget Estimates for Vote Function:		2,854,014	3,207,707	60,800	6,122,521	3,698,738	3,601,032	400,000	7,699,770
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0911	Butabika and health cente remodelling/construction	775,155	0	0	775,155	1,888,141	0	0	1,888,141
0981	Strengthening Reproductive and Mental Health	6,009,986	5,385,577	0	11,395,563	0	0	0	0
Total Development Budget Estimates for Vote Function:		6,785,141	5,385,577	0	12,170,718	1,888,141	0	0	1,888,141
		GoU	External Fin.	AIA	Total	GoU	External Fin	AIA	Total
Total Vote Function 0855		12,846,861	5,385,577	60,800	18,293,239	9,187,911	0	400,000	9,587,911
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</i>	<i>9,107,911</i>	<i>0</i>	<i>0</i>	<i>9,107,911</i>
Total Vote 162		12,846,861	5,385,577	60,800	18,293,239	9,187,911	0	400,000	9,587,911
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</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	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	8,311,847	472,470	60,800	8,845,118	7,299,770	0	400,000	7,699,770
211101 General Staff Salaries	2,854,014	0	0	2,854,014	3,698,738	0	0	3,698,738
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	310,000	270,000	0	580,000	0	0	0	0
211103 Allowances	361,431	52,470	42,000	455,901	172,276	0	240,000	412,276
213001 Medical Expenses(To Employees)	2,610	0	0	2,610	17,610	0	16,250	33,860
213002 Incapacity, death benefits and funeral expenses	2,398	0	0	2,398	17,398	0	16,250	33,648
221001 Advertising and Public Relations	7,994	0	0	7,994	9,073	0	0	9,073
221002 Workshops and Seminars	288,658	50,000	0	338,658	12,463	0	0	12,463
221003 Staff Training	319,578	50,000	0	369,578	50,579	0	0	50,579
221005 Hire of Venue (chairs, projector etc)	0	0	0	0	153	0	0	153
221006 Commissions and Related Charges	26,393	0	0	26,393	26,393	0	0	26,393
221007 Books, Periodicals and Newspapers	8,466	0	0	8,466	11,468	0	2,000	13,468
221008 Computer Supplies and IT Services	26,988	0	0	26,988	26,987	0	0	26,987
221009 Welfare and Entertainment	16,508	0	6,000	22,508	16,832	0	12,500	29,332
221010 Special Meals and Drinks	729,469	0	0	729,469	762,960	0	0	762,960
221011 Printing, Stationery, Photocopying and Binding	90,530	0	0	90,530	106,677	0	6,000	112,677
221016 IFMS Recurrent Costs	10,000	0	0	10,000	10,000	0	0	10,000
222001 Telecommunications	27,980	0	0	27,980	27,978	0	1,200	29,178
223004 Guard and Security services	4,996	0	0	4,996	4,996	0	0	4,996
223005 Electricity	60,930	0	0	60,930	150,930	0	0	150,930
223006 Water	135,895	0	0	135,895	135,895	0	0	135,895
223007 Other Utilities- (fuel, gas, f	43,184	0	0	43,184	58,184	0	0	58,184
224001 Medical and Agricultural supplies	499,636	0	0	499,636	166,545	0	0	166,545
224002 General Supply of Goods and Services	1,413,000	50,000	12,800	1,475,800	649,726	0	50,000	699,726
227001 Travel Inland	34,855	0	0	34,855	62,355	0	5,000	67,355
227002 Travel Abroad	11,991	0	0	11,991	37,991	0	0	37,991
227004 Fuel, Lubricants and Oils	190,908	0	0	190,908	175,909	0	16,000	191,909
228001 Maintenance - Civil	399,709	0	0	399,709	449,709	0	34,800	484,509
228002 Maintenance - Vehicles	104,956	0	0	104,956	99,957	0	0	99,957
228003 Maintenance Machinery, Equipment and Furniture	137,907	0	0	137,907	177,907	0	0	177,907
228004 Maintenance Other	190,863	0	0	190,863	162,081	0	0	162,081
Investment (Capital Purchases)	4,535,014	4,913,107	0	9,448,121	1,888,141	0	0	1,888,141
231001 Non-Residential Buildings	3,719,861	3,875,107	0	7,594,968	80,000	0	0	80,000
231002 Residential Buildings	650,012	0	0	650,012	1,333,141	0	0	1,333,141
231004 Transport Equipment	0	0	0	0	200,000	0	0	200,000
231005 Machinery and Equipment	60,141	1,038,000	0	1,098,141	140,000	0	0	140,000
231006 Furniture and Fixtures	80,000	0	0	80,000	30,000	0	0	30,000
281504 Monitoring, Supervision and Appraisal of Capital W	25,000	0	0	25,000	25,000	0	0	25,000
312206 Gross Tax	0	0	0	0	80,000	0	0	80,000
Grand Total Vote 162	12,846,861	5,385,577	60,800	18,293,239	9,187,911	0	400,000	9,587,911
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501 Administration and Management									
211101	General Staff Salaries	353,266	0	0	353,266	1,197,990	0	0	1,197,990
211103	Allowances	0	9,993	0	9,993	0	32,408	90,000	122,408
213001	Medical Expenses(To Employees)	0	2,598	0	2,598	0	17,598	10,000	27,598
213002	Incapacity, death benefits and funeral e	0	2,398	0	2,398	0	17,398	10,000	27,398
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	2,598	0	2,598	0	23,598	0	23,598
221005	Hire of Venue (chairs, projector etc)	0	0	0	0	0	153	0	153
221006	Commissions and Related Charges	0	26,381	0	26,381	0	26,381	0	26,381
221007	Books, Periodicals and Newspapers	0	4,797	0	4,797	0	4,797	0	4,797
221008	Computer Supplies and IT Services	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	9,993	0	9,993
221011	Printing, Stationery, Photocopying and	0	62,783	0	62,783	0	82,783	0	82,783
221016	IFMS Recurrent Costs	0	10,000	0	10,000	0	10,000	0	10,000
222001	Telecommunications	0	15,988	0	15,988	0	15,988	0	15,988
223004	Guard and Security services	0	4,996	0	4,996	0	4,996	0	4,996
223005	Electricity	0	60,930	0	60,930	0	150,930	0	150,930
223006	Water	0	135,895	0	135,895	0	135,895	0	135,895
223007	Other Utilities- (fuel, gas, f	0	43,184	0	43,184	0	58,184	0	58,184
224002	General Supply of Goods and Services	0	6,519	0	6,519	0	6,519	20,000	26,519
227001	Travel Inland	0	19,985	0	19,985	0	19,985	0	19,985
227002	Travel Abroad	0	11,991	0	11,991	0	31,991	0	31,991
227004	Fuel, Lubricants and Oils	0	38,372	0	38,372	0	48,372	10,000	58,372
228001	Maintenance - Civil	0	399,709	0	399,709	0	449,709	10,000	459,709
228002	Maintenance - Vehicles	0	23,983	0	23,983	0	63,983	0	63,983
228003	Maintenance Machinery, Equipment a	0	137,907	0	137,907	0	177,907	0	177,907
228004	Maintenance Other	0	190,863	0	190,863	0	162,081	0	162,081
Total Cost of Output 085501:		353,266	1,262,042	0	1,615,307	1,197,990	1,591,826	150,000	2,939,817
Output:085502 Mental Health inpatient Services Provided									
211101	General Staff Salaries	1,736,578	0	0	1,736,578	1,736,577	0	0	1,736,577
211103	Allowances	0	5,996	42,000	47,996	0	17,052	150,000	167,052
213001	Medical Expenses(To Employees)	0	0	0	0	0	0	6,250	6,250
213002	Incapacity, death benefits and funeral e	0	0	0	0	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	3,997	0	3,997	0	881	0	881
221003	Staff Training	0	1,999	0	1,999	0	1,999	0	1,999
221007	Books, Periodicals and Newspapers	0	1,999	0	1,999	0	0	2,000	2,000
221008	Computer Supplies and IT Services	0	2,598	0	2,598	0	2,598	0	2,598
221009	Welfare and Entertainment	0	5,196	6,000	11,196	0	5,521	12,500	18,021
221010	Special Meals and Drinks	0	719,476	0	719,476	0	752,967	0	752,967
221011	Printing, Stationery, Photocopying and	0	19,653	0	19,653	0	7,800	6,000	13,800
222001	Telecommunications	0	3,997	0	3,997	0	3,997	1,200	5,197
224001	Medical and Agricultural supplies	0	499,636	0	499,636	0	166,545	0	166,545
224002	General Supply of Goods and Services	0	486,481	12,800	499,281	0	643,207	30,000	673,207
227001	Travel Inland	0	7,994	0	7,994	0	7,994	5,000	12,994
227004	Fuel, Lubricants and Oils	0	16,788	0	16,788	0	31,788	6,000	37,788
228001	Maintenance - Civil	0	0	0	0	0	0	24,800	24,800

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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	9,593	0	9,593	0	9,593	0	9,593
Total Cost of Output 085502:		1,736,578	1,788,400	60,800	3,585,778	1,736,577	1,654,940	250,000	3,641,517
Output:085503 Long Term Planning for Mental Health									
211103	Allowances	0	0	0	0	0	10,000	0	10,000
221002	Workshops and Seminars	0	0	0	0	0	8,000	0	8,000
221007	Books, Periodicals and Newspapers	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	6,000	0	6,000
227001	Travel Inland	0	0	0	0	0	5,000	0	5,000
227002	Travel Abroad	0	0	0	0	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 085503:		0	0	0	0	0	50,000	0	50,000
Output:085504 Specialised Outpatient and PHC Services Provided									
211101	General Staff Salaries	701,296	0	0	701,296	701,296	0	0	701,296
211103	Allowances	0	2,398	0	2,398	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 and Newspapers	0	1,599	0	1,599	0	1,599	0	1,599
221008	Computer Supplies and IT Services	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	3,997	0	3,997	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	15,589	0	15,589	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	43,568	0	744,864	701,296	108,568	0	809,864
Output:085505 Community Mental Health Services and Technical Supervision									
211101	General Staff Salaries	52,399	0	0	52,399	52,399	0	0	52,399
211103	Allowances	0	999	0	999	0	58,499	0	58,499
221001	Advertising and Public Relations	0	0	0	0	0	1,079	0	1,079
221002	Workshops and Seminars	0	1,079	0	1,079	0	0	0	0
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	1,999	0	1,999	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	110,699	0	163,099	52,399	190,699	0	243,099
Total Cost of Outputs Provided		2,843,538	3,204,709	60,800	6,109,047	3,688,263	3,596,034	400,000	7,684,297
Total Programme 01		2,843,538	3,204,709	60,800	6,109,047	3,688,263	3,596,034	400,000	7,684,297
<i>Total Excluding Arrears and AIA</i>		<i>2,843,538</i>	<i>3,204,709</i>	<i>0</i>	<i>6,048,247</i>	<i>3,688,263</i>	<i>3,596,034</i>	<i>0</i>	<i>7,284,297</i>

Programme 02 Internal Audit Section

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085501 Administration and Management									
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 and Newspapers	0	72	0	72	0	72	0	72
221009	Welfare and Entertainment	0	120	0	120	0	119	0	119
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000

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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel Inland	0	480	0	480	0	480	0	480
<i>Total Cost of Output 085501:</i>		<i>10,476</i>	<i>2,998</i>	<i>0</i>	<i>13,473</i>	<i>10,476</i>	<i>4,998</i>	<i>0</i>	<i>15,473</i>
Total Cost of Outputs Provided		10,476	2,998	0	13,473	10,476	4,998	0	15,473
Total Programme 02		10,476	2,998	0	13,473	10,476	4,998	0	15,473
<i>Total Excluding Arrears and AIA</i>		<i>10,476</i>	<i>2,998</i>	<i>0</i>	<i>13,473</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		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085575 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport Equipment	0	0	0	0	200,000	0	0	200,000
312206	Gross Tax	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 085575:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output:085577 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and Equipment	20,141	0	0	20,141	140,000	0	0	140,000
312206	Gross Tax	0	0	0	0	30,000	0	0	30,000
<i>Total Cost of Output 085577:</i>		<i>20,141</i>	<i>0</i>	<i>0</i>	<i>20,141</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>
<i>Output:085578 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and Fixtures	30,000	0	0	30,000	30,000	0	0	30,000
<i>Total Cost of Output 085578:</i>		<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
<i>Output:085580 Hospital Construction/rehabilitation</i>									
231001	Non-Residential Buildings	50,001	0	0	50,001	80,000	0	0	80,000
<i>Total Cost of Output 085580:</i>		<i>50,001</i>	<i>0</i>	<i>0</i>	<i>50,001</i>	<i>80,000</i>	<i>0</i>	<i>0</i>	<i>80,000</i>
<i>Output:085582 Staff houses construction and rehabilitation</i>									
231002	Residential Buildings	650,012	0	0	650,012	1,333,141	0	0	1,333,141
281504	Monitoring, Supervision and Appraisal	25,000	0	0	25,000	25,000	0	0	25,000
<i>Total Cost of Output 085582:</i>		<i>675,012</i>	<i>0</i>	<i>0</i>	<i>675,012</i>	<i>1,358,141</i>	<i>0</i>	<i>0</i>	<i>1,358,141</i>
Total Cost of Capital Purchases		775,155	0	0	775,155	1,888,141	0	0	1,888,141
Total Project 0911		775,155	0	0	775,155	1,888,141	0	0	1,888,141
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>775,155</i>	<i>0</i>	<i>0</i>	<i>775,155</i>	<i>1,808,141</i>	<i>0</i>	<i>0</i>	<i>1,808,141</i>

Project 0981 Strengthening Reproductive and Mental Health

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085501 Administration and Management</i>									
211102	Contract Staff Salaries (Incl. Casuals, T	310,000	270,000	0	580,000	0	0	0	0
211103	Allowances	340,126	52,470	0	392,597	0	0	0	0
221002	Workshops and Seminars	280,000	50,000	0	330,000	0	0	0	0
221003	Staff Training	290,000	50,000	0	340,000	0	0	0	0
224002	General Supply of Goods and Services	920,000	50,000	0	970,000	0	0	0	0
227004	Fuel, Lubricants and Oils	65,000	0	0	65,000	0	0	0	0
228002	Maintenance - Vehicles	45,000	0	0	45,000	0	0	0	0
<i>Total Cost of Output 085501:</i>		<i>2,250,126</i>	<i>472,470</i>	<i>0</i>	<i>2,722,597</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided		2,250,126	472,470	0	2,722,597	0	0	0	0
Capital Purchases									
<i>Output:085572 Government Buildings and Administrative Infrastructure</i>									
231001	Non-Residential Buildings	3,669,859	3,875,107	0	7,544,966	0	0	0	0
<i>Total Cost of Output 085572:</i>		<i>3,669,859</i>	<i>3,875,107</i>	<i>0</i>	<i>7,544,966</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085577 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and Equipment	40,000	1,038,000	0	1,078,000	0	0	0	0

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

Project 0981 Strengthening Reproductive and Mental Health

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Total Cost of Output 085577:</i>	<i>40,000</i>	<i>1,038,000</i>	<i>0</i>	<i>1,078,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>Output:085578 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085578:</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>		<i>0</i>
Total Cost of Capital Purchases	3,759,859	4,913,107	0	8,672,966	0	0		0
Total Project 0981	6,009,986	5,385,577	0	11,395,563	0	0		0
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>6,009,986</i>	<i>5,385,577</i>	<i>0</i>	<i>11,395,563</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 55	12,846,861	5,385,577	60,800	18,293,239	9,187,911		400,000	9,587,911
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</i>	<i>9,107,911</i>		<i>0</i>	<i>9,107,911</i>
Grand Total Vote 162	12,846,861	5,385,577	60,800	18,293,239	9,187,911		400,000	9,587,911
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>12,846,861</i>	<i>5,385,577</i>	<i>0</i>	<i>18,232,439</i>	<i>9,107,911</i>		<i>0</i>	<i>9,107,911</i>

***where AIA is Appropriation in Aid

Vote:162 Butabika Hospital

Table V4: External Project Financing to Vote

<i>Million Uganda Shillings</i>	2012/13 Approved Budget	2013/14 Approved Estimates
	Total	Total
0981 Strengthening Reproductive and Mental Health		
401 Africa Development Bank (ADB)	5,385.58	0.00
Total External Project Financing For Vote 162	5,385.58	0.00