

Vote:162 Butabika Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0855 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	7,567,313	0	13,239,112	5,671,799	7,508,383	13,180,182
02 Internal Audit Section	28,128	5,000	0	33,128	28,128	5,000	33,128
Total Recurrent Budget Estimates for Programme	5,699,926	7,572,313	0	13,272,239	5,699,926	7,513,383	13,213,309
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0911 Butabika and health centre remodelling/construction	4,300,000	0	0	4,300,000	0	0	0
1474 Institutional Support to Butabika National Referral Hospital	4,008,141	0	0	4,008,141	0	0	0
1572 Retooling of Butabika National Referral Hospital	0	0	0	0	3,808,141	0	3,808,141
Total Development Budget Estimates for Programme	8,308,141	0	0	8,308,141	3,808,141	0	3,808,141
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 55	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
<i>Total Excluding Arrears</i>	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005
Total Vote 162	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
<i>Total Excluding Arrears</i>	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	13,272,239	0	0	13,272,239	13,354,865	0	13,354,865
211101 General Staff Salaries	5,699,926	0	0	5,699,926	5,699,926	0	5,699,926
211103 Allowances (Inc. Casuals, Temporary)	749,706	0	0	749,706	855,706	0	855,706
212102 Pension for General Civil Service	372,695	0	0	372,695	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	450,974	0	0	450,974	348,672	0	348,672
221001 Advertising and Public Relations	11,744	0	0	11,744	11,744	0	11,744
221002 Workshops and Seminars	9,771	0	0	9,771	9,771	0	9,771
221003 Staff Training	35,780	0	0	35,780	35,780	0	35,780
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	28,099	0	28,099
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	174,015	0	0	174,015	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	163,200	0	0	163,200	220,384	0	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	137,184	0	0	137,184	80,000	0	80,000
224001 Medical Supplies	60,000	0	0	60,000	40,000	0	40,000
224004 Cleaning and Sanitation	715,861	0	0	715,861	902,661	0	902,661
224005 Uniforms, Beddings and Protective Gear	428,879	0	0	428,879	518,879	0	518,879
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	150,000
227001 Travel inland	77,874	0	0	77,874	68,632	0	68,632
227002 Travel abroad	37,911	0	0	37,911	31,911	0	31,911
227004 Fuel, Lubricants and Oils	166,764	0	0	166,764	166,764	0	166,764
228001 Maintenance - Civil	824,354	0	0	824,354	694,354	0	694,354
228002 Maintenance - Vehicles	126,057	0	0	126,057	126,057	0	126,057
228003 Maintenance – Machinery, Equipment & Furniture	201,160	0	0	201,160	191,160	0	191,160
228004 Maintenance – Other	281,348	0	0	281,348	64,548	0	64,548
Investment (Capital Purchases)	8,308,141	0	0	8,308,141	3,658,141	0	3,658,141
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	60,000	0	60,000
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	876,150	0	876,150
312102 Residential Buildings	200,000	0	0	200,000	445,991	0	445,991

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312104 Other Structures	2,700,000	0	0	2,700,000	80,000	0	80,000
312202 Machinery and Equipment	0	0	0	0	750,000	0	750,000
312203 Furniture & Fixtures	108,141	0	0	108,141	433,000	0	433,000
312212 Medical Equipment	3,900,000	0	0	3,900,000	875,000	0	875,000
312213 ICT Equipment	0	0	0	0	138,000	0	138,000
<i>Arrears</i>	0	0	0	0	8,445	0	8,445
321605 Domestic arrears (Budgeting)	0	0	0	0	8,445	0	8,445
Grand Total Vote 162	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
<i>Total Excluding Arrears</i>	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005

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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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085501 Administration and Management

211101 General Staff Salaries	5,671,799	0	0	5,671,799	5,671,799	0	5,671,799
211103 Allowances (Inc. Casuals, Temporary)	0	612,757	0	612,757	0	712,757	712,757
212102 Pension for General Civil Service	0	372,695	0	372,695	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	450,974	0	450,974	0	348,672	348,672
221001 Advertising and Public Relations	0	11,744	0	11,744	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	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	145,121	0	145,121	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	163,200	0	163,200	0	220,384	220,384
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	137,184	0	137,184	0	80,000	80,000
224001 Medical Supplies	0	60,000	0	60,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	256,622	0	256,622	0	443,422	443,422
224005 Uniforms, Beddings and Protective Gear	0	50,000	0	50,000	0	140,000	140,000
227001 Travel inland	0	26,985	0	26,985	0	17,743	17,743
227002 Travel abroad	0	31,911	0	31,911	0	31,911	31,911
227004 Fuel, Lubricants and Oils	0	59,227	0	59,227	0	59,227	59,227
228001 Maintenance - Civil	0	824,354	0	824,354	0	694,354	694,354
228002 Maintenance - Vehicles	0	89,983	0	89,983	0	89,983	89,983
228003 Maintenance – Machinery, Equipment & Furniture	0	201,160	0	201,160	0	191,160	191,160
228004 Maintenance – Other	0	281,348	0	281,348	0	64,548	64,548
Total Cost of Output 01	5,671,799	4,351,798	0	10,023,597	5,671,799	4,284,423	9,956,222

Output 085502 Mental Health inpatient Services Provided

211103 Allowances (Inc. Casuals, Temporary)	0	17,052	0	17,052	0	17,052	17,052
221002 Workshops and Seminars	0	1,881	0	1,881	0	1,881	1,881

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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 Output 02	0	2,890,327	0	2,890,327	0	2,890,327	2,890,327
Output 085503 Long Term Planning for Mental Health							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
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	0	0
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 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 Output 05	0	144,620	0	144,620	0	144,620	144,620
Output 085506 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 06	0	10,000	0	10,000	0	10,000	10,000

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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 Output 19	0	20,000	0	20,000	0	20,000	20,000

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 Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	5,671,799	7,567,313	0	13,239,112	5,671,799	7,499,938	13,171,737

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 085599 Arrears

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

Total Cost for SubProgramme 01	5,671,799	7,567,313	0	13,239,112	5,671,799	7,508,383	13,180,182
<i>Total Excluding Arrears</i>	5,671,799	7,567,313	0	13,239,112	5,671,799	7,499,938	13,171,737

SubProgramme 02 Internal Audit Section

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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
Total Cost Of Outputs Provided	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
<i>Total Excluding Arrears</i>	28,128	5,000	0	33,128	28,128	5,000	33,128

Development Budget Estimates

Project 0911 Butabika and health centre remodelling/construction

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 085580 Hospital Construction/rehabilitation

281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	1,370,000	0	0	1,370,000	0	0	0
312102 Residential Buildings	200,000	0	0	200,000	0	0	0

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

Project 1474 Institutional Support to Butabika National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085577 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	3,900,000	0	0	3,900,000	0	0	0
<i>Total Cost Of Output 085577</i>	<i>3,900,000</i>	<i>0</i>	<i>0</i>	<i>3,900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	108,141	0	0	108,141	0	0	0
<i>Total Cost Of Output 085578</i>	<i>108,141</i>	<i>0</i>	<i>0</i>	<i>108,141</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	4,008,141	0	0	4,008,141	0	0	0
Total Cost for Project: 1474	4,008,141	0	0	4,008,141	0	0	0
Total Excluding Arrears	4,008,141	0	0	4,008,141	0	0	0

Project 1572 Retooling of Butabika National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085501 Administration and Management</i>							
225001 Consultancy Services- Short term	0	0	0	0	150,000	0	150,000
<i>Total Cost Of Output 085501</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>150,000</i>
<i>Total Cost for Outputs Provided</i>	0	0	0	0	150,000	0	150,000
Capital Purchases							
<i>Output 085576 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	138,000	0	138,000
<i>Total Cost Of Output 085576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>138,000</i>	<i>0</i>	<i>138,000</i>
<i>Output 085577 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	750,000	0	750,000
312212 Medical Equipment	0	0	0	0	875,000	0	875,000
<i>Total Cost Of Output 085577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,625,000</i>	<i>0</i>	<i>1,625,000</i>
<i>Output 085578 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	433,000	0	433,000
<i>Total Cost Of Output 085578</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>433,000</i>	<i>0</i>	<i>433,000</i>
<i>Output 085580 Hospital Construction/rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	60,000	0	60,000
312101 Non-Residential Buildings	0	0	0	0	876,150	0	876,150

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312102 Residential Buildings	0	0	0	0	445,991	0	445,991
312104 Other Structures	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 085580</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,462,141</i>	<i>0</i>	<i>1,462,141</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,658,141</i>	<i>0</i>	<i>3,658,141</i>
<i>Total Cost for Project: 1572</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,808,141</i>	<i>0</i>	<i>3,808,141</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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 Programme 55	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
<i>Total Excluding Arrears</i>	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 162	21,580,380	0	0	21,580,380	17,021,450	0	17,021,450
<i>Total Excluding Arrears</i>	21,580,380	0	0	21,580,380	17,013,005	0	17,013,005

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A