

VOTE: 402 Butabika Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Provision of Specialised Mental Health Services	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total for Programme	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 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	Wage	NonWage	Total
001 Clinical Services	0	3,660,854	3,660,854	0	3,660,854	3,660,854
002 Nursing Services	0	20,000	20,000	0	20,000	20,000
003 Support Services	9,583,799	6,942,231	16,526,031	9,583,799	6,490,828	16,074,628
Total Recurrent Budget Estimates for Sub-SubProgramme	9,583,799	10,623,085	20,206,885	9,583,799	10,171,682	19,755,482
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Development Budget Estimates for Sub-SubProgramme	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total for Sub Sub Programme 01	12,097,172	10,623,085	22,720,257	12,097,172	10,171,682	22,268,855
Total Excluding Arrears	12,097,172	10,621,765	22,718,937	12,097,172	10,171,682	22,268,855
Grand Total Vote 402	12,097,172	10,623,085	22,720,257	12,097,172	10,171,682	22,268,855
Total Excluding Arrears	12,097,172	10,621,765	22,718,937	12,097,172	10,171,682	22,268,855

VOTE: 402 Butabika Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	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	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total for the Department 003	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Excluding Arrears	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Grand Total Vote	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Excluding Arrears	2,513,373	0	2,513,373	2,513,373	0	2,513,373

VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,733,384	0	10,733,384	10,805,324	0	10,805,324
212 Social Contributions	75,996	0	75,996	75,996	0	75,996
221 General Use of goods and services	360,251	0	360,251	362,251	0	362,251
222 Communications	21,979	0	21,979	21,979	0	21,979
223 Utility and Property Expenses	1,971,273	0	1,971,273	1,929,273	0	1,929,273
224 Supplies and Services	3,347,879	0	3,347,879	3,307,879	0	3,307,879
225 Professional Services	0	0	0	235,373	0	235,373
227 Travel and Transport	312,307	0	312,307	344,367	0	344,367
228 Maintenance	1,480,959	0	1,480,959	1,456,959	0	1,456,959
273 Employment-related social benefits	1,901,536	0	1,901,536	1,451,453	0	1,451,453
312 Acquisition of Produced Assets	2,333,373	0	2,333,373	2,278,000	0	2,278,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	180,000	0	180,000	0	0	0
352 Financial Assets	1,320	0	1,320	0	0	0
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,583,799	0	9,583,799	9,583,799	0	9,583,799
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,103,195	0	1,103,195	1,175,135	0	1,175,135
211107 Boards, Committees and Council Allowances	46,390	0	46,390	46,390	0	46,390
212102 Medical expenses (Employees)	41,598	0	41,598	41,598	0	41,598
212103 Incapacity benefits (Employees)	34,398	0	34,398	34,398	0	34,398
221001 Advertising and Public Relations	21,744	0	21,744	21,744	0	21,744
221003 Staff Training	50,000	0	50,000	50,000	0	50,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	60,713	0	60,713	60,713	0	60,713
221011 Printing, Stationery, Photocopying and Binding	157,922	0	157,922	159,922	0	159,922
221012 Small Office Equipment	24,886	0	24,886	24,886	0	24,886
221016 Systems Recurrent costs	10,000	0	10,000	10,000	0	10,000
222001 Information and Communication Technology Services.	21,979	0	21,979	21,979	0	21,979
223001 Property Management Expenses	942,661	0	942,661	942,661	0	942,661
223002 Property Rates	30,000	0	30,000	48,000	0	48,000
223004 Guard and Security services	30,296	0	30,296	30,296	0	30,296
223005 Electricity	317,857	0	317,857	317,857	0	317,857
223006 Water	570,459	0	570,459	470,459	0	470,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	80,000	0	80,000	120,000	0	120,000
224001 Medical Supplies and Services	50,000	0	50,000	50,000	0	50,000
224004 Beddings, Clothing, Footwear and related Services	858,879	0	858,879	858,879	0	858,879
224006 Food Supplies	2,439,000	0	2,439,000	2,399,000	0	2,399,000
225101 Consultancy Services	0	0	0	235,373	0	235,373
227001 Travel inland	80,543	0	80,543	81,543	0	81,543
227004 Fuel, Lubricants and Oils	231,764	0	231,764	262,824	0	262,824
228001 Maintenance-Buildings and Structures	794,350	0	794,350	759,350	0	759,350

VOTE: 402 Butabika Hospital

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	171,057	0	171,057	171,057	0	171,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	491,004	0	491,004	502,004	0	502,004
228004 Maintenance-Other Fixed Assets	24,548	0	24,548	24,548	0	24,548
273104 Pension	609,568	0	609,568	716,484	0	716,484
273105 Gratuity	1,291,968	0	1,291,968	734,970	0	734,970
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,133,373	0	1,133,373	893,000	0	893,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	685,000	0	685,000
313137 Information Communication Technology network lines - Improvement	180,000	0	180,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,320	0	1,320	0	0	0
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital

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

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 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	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
Total Cost of Budget Output 000008	0	5,000	5,000	0	5,000	5,000
Budget Output 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499	0	48,499	48,499
221011 Printing, Stationery, Photocopying and Binding	0	2,098	2,098	0	2,098	2,098
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	24,499	24,499	0	24,499	24,499
227004 Fuel, Lubricants and Oils	0	35,160	35,160	0	35,160	35,160
228002 Maintenance-Transport Equipment	0	20,385	20,385	0	20,385	20,385
Total Cost of Budget Output 320008	0	134,638	134,638	0	134,638	134,638
Budget Output 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320029	0	37,000	37,000	0	37,000	37,000
Budget Output 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052	0	7,052	7,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597	0	2,597	2,597

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320030 Mental Health services						
221009 Welfare and Entertainment	0	5,521	5,521	0	5,521	5,521
221011 Printing, Stationery, Photocopying and Binding	0	7,800	7,800	0	7,800	7,800
221012 Small Office Equipment	0	24,886	24,886	0	24,886	24,886
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
223001 Property Management Expenses	0	459,239	459,239	0	459,239	459,239
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	378,879	378,879	0	378,879	378,879
224006 Food Supplies	0	2,439,000	2,439,000	0	2,399,000	2,399,000
227001 Travel inland	0	7,994	7,994	0	7,994	7,994
227004 Fuel, Lubricants and Oils	0	31,788	31,788	0	31,788	31,788
228002 Maintenance-Transport Equipment	0	9,693	9,693	0	9,693	9,693
Total Cost of Budget Output 320030	0	3,378,446	3,378,446	0	3,378,446	3,378,446
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,398	52,398	0	52,398	52,398
221008 Information and Communication Technology Supplies.	0	2,398	2,398	0	2,398	2,398
221011 Printing, Stationery, Photocopying and Binding	0	5,996	5,996	0	5,996	5,996
222001 Information and Communication Technology Services.	0	3,997	3,997	0	3,997	3,997
227001 Travel inland	0	4,396	4,396	0	4,396	4,396
227004 Fuel, Lubricants and Oils	0	30,589	30,589	0	30,589	30,589
228002 Maintenance-Transport Equipment	0	5,996	5,996	0	5,996	5,996
Total Cost of Budget Output 320033	0	105,770	105,770	0	105,770	105,770
Total Cost for Department 001	0	3,660,854	3,660,854	0	3,660,854	3,660,854
Total Excluding Arrears	0	3,660,854	3,660,854	0	3,660,854	3,660,854
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	0	5,000	5,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Nursing Services						
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320020	0	10,000	10,000	0	10,000	10,000
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320022	0	10,000	10,000	0	10,000	10,000
Total Cost for Department 002	0	20,000	20,000	0	20,000	20,000
Total Excluding Arrears	0	20,000	20,000	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	28,128	0	28,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,560	17,560	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	6,060	6,060
Total Cost of Budget Output 000001	28,128	26,560	54,688	28,128	26,560	54,688
Budget Output 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
Total Cost of Budget Output 000005	0	20,000	20,000	0	20,000	20,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	85,000	85,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	90,000	90,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Budget Output 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	6,000	6,000
Total Cost of Budget Output 000089	0	0	0	0	10,000	10,000
Budget Output 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 320002 Administrative and Support Services						
211101 General Staff Salaries	9,555,671	0	9,555,671	9,555,671	0	9,555,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	939,686	939,686	0	922,686	922,686
211107 Boards, Committees and Council Allowances	0	46,390	46,390	0	46,390	46,390
212102 Medical expenses (Employees)	0	41,598	41,598	0	41,598	41,598
212103 Incapacity benefits (Employees)	0	34,398	34,398	0	34,398	34,398
221001 Advertising and Public Relations	0	21,744	21,744	0	21,744	21,744
221003 Staff Training	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	55,192	55,192	0	55,192	55,192
221011 Printing, Stationery, Photocopying and Binding	0	129,028	129,028	0	129,028	129,028
221016 Systems Recurrent costs	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	9,988	9,988	0	9,988	9,988
223001 Property Management Expenses	0	483,422	483,422	0	483,422	483,422
223002 Property Rates	0	30,000	30,000	0	48,000	48,000
223004 Guard and Security services	0	30,296	30,296	0	30,296	30,296
223005 Electricity	0	317,857	317,857	0	317,857	317,857
223006 Water	0	570,459	570,459	0	470,459	470,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000	0	80,000	80,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Budget Output 320002 Administrative and Support Services						
224001 Medical Supplies and Services	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	480,000	480,000	0	480,000	480,000
227001 Travel inland	0	19,654	19,654	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	118,227	118,227	0	142,227	142,227
228001 Maintenance-Buildings and Structures	0	794,350	794,350	0	759,350	759,350
228002 Maintenance-Transport Equipment	0	134,983	134,983	0	134,983	134,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	491,004	0	491,004	491,004
228004 Maintenance-Other Fixed Assets	0	24,548	24,548	0	24,548	24,548
273104 Pension	0	609,568	609,568	0	716,484	716,484
273105 Gratuity	0	1,291,968	1,291,968	0	734,970	734,970
352899 Other Domestic Arrears Budgeting	0	1,320	1,320	0	0	0
Total Cost of Budget Output 320002	9,555,671	6,895,671	16,451,343	9,555,671	6,334,268	15,889,940
Total Cost for Department 003	9,583,799	6,942,231	16,526,031	9,583,799	6,490,828	16,074,628
Total Excluding Arrears	9,583,799	6,940,911	16,524,711	9,583,799	6,490,828	16,074,628
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
225101 Consultancy Services	0	0	0	235,373	0	235,373
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	200,000	0	200,000
312231 Office Equipment - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,133,373	0	1,133,373	893,000	0	893,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	100,000	0	100,000
312299 Other Machinery and Equipment- Acquisition	600,000	0	600,000	685,000	0	685,000
313137 Information Communication Technology network lines - Improvement	180,000	0	180,000	0	0	0
Total Cost of Budget Output 000003	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Cost for Project 1572	2,513,373	0	2,513,373	2,513,373	0	2,513,373
Total Excluding Arrears	2,513,373	0	2,513,373	2,513,373	0	2,513,373

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub-SubProgramme 01	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855
Grand Total Vote 402	22,720,257	0	22,720,257	22,268,855	0	22,268,855
Total Excluding Arrears	22,718,937	0	22,718,937	22,268,855	0	22,268,855

VOTE: 402 Butabika Hospital

Table V7: External Financing for the Vote

VOTE: 402 Butabika Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.155	1.250
Total		0.155	1.250