

VOTE: 402 Butabika Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Provision of Specialised Mental Health Services	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total for Programme	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992

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Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	0	3,364,402	3,364,402	0	3,705,402	3,705,402
002 Nursing Services	0	20,000	20,000	0	20,000	20,000
003 Support Services	9,583,799	5,999,089	15,582,889	9,583,799	5,971,755	15,555,554
Total Recurrent Budget Estimates for Vote Function	9,583,799	9,383,491	18,967,291	9,583,799	9,697,157	19,280,956
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1572 Retooling of Butabika National Referral Hospital	2,262,036	0	2,262,036	0	0	0
1957 Institutional Development of Butabika National Mental Hospital	0	0	0	2,262,036	0	2,262,036
Total Development Budget Estimates for Vote Function	2,262,036	0	2,262,036	2,262,036	0	2,262,036
Total for Vote Function 01	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992
Total Excluding Arrears	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992
Grand Total Vote 402	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992
Total Excluding Arrears	11,845,835	9,383,491	21,229,326	11,845,835	9,697,157	21,542,992

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Department 003 Support Services						
1572 Retooling of Butabika National Referral Hospital	2,262,036	0	2,262,036	0	0	0
1957 Institutional Development of Butabika National Mental Hospital	0	0	0	2,262,036	0	2,262,036
Total for the Department 003	2,262,036	0	2,262,036	2,262,036	0	2,262,036
Total Excluding Arrears	2,262,036	0	2,262,036	2,262,036	0	2,262,036
Grand Total Vote	2,262,036	0	2,262,036	2,262,036	0	2,262,036
Total Excluding Arrears	2,262,036	0	2,262,036	2,262,036	0	2,262,036

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,735,324	0	10,735,324	11,278,934	0	11,278,934
212 Social Contributions	75,996	0	75,996	115,996	0	115,996
221 General Use of goods and services	291,060	0	291,060	660,096	0	660,096
222 Communications	21,979	0	21,979	21,971	0	21,971
223 Utility and Property Expenses	1,911,273	0	1,911,273	1,801,281	0	1,801,281
224 Supplies and Services	2,811,427	0	2,811,427	2,726,427	0	2,726,427
225 Professional Services	235,373	0	235,373	0	0	0
227 Travel and Transport	350,367	0	350,367	498,366	0	498,366
228 Maintenance	1,318,411	0	1,318,411	1,164,801	0	1,164,801
273 Employment-related social benefits	1,451,453	0	1,451,453	1,065,120	0	1,065,120
312 Acquisition of Produced Assets	2,026,663	0	2,026,663	2,210,000	0	2,210,000
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 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)	1,105,135	0	1,105,135	1,595,135	0	1,595,135
211107 Boards, Committees and Council Allowances	46,390	0	46,390	100,000	0	100,000
212102 Medical expenses (Employees)	41,598	0	41,598	61,598	0	61,598
212103 Incapacity benefits (Employees)	34,398	0	34,398	54,398	0	54,398
221001 Advertising and Public Relations	11,744	0	11,744	11,744	0	11,744
221003 Staff Training	50,000	0	50,000	200,000	0	200,000
221007 Books, Periodicals & Newspapers	0	0	0	10,000	0	10,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	26,986	0	26,986
221009 Welfare and Entertainment	50,713	0	50,713	170,713	0	170,713
221011 Printing, Stationery, Photocopying and Binding	126,731	0	126,731	163,731	0	163,731
221012 Small Office Equipment	24,886	0	24,886	76,922	0	76,922
221016 Systems Recurrent costs	0	0	0	0	0	0
222001 Information and Communication Technology Services.	21,979	0	21,979	21,971	0	21,971
223001 Property Management Expenses	942,661	0	942,661	892,669	0	892,669
223002 Property Rates	30,000	0	30,000	30,000	0	30,000
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	470,459	0	470,459	370,459	0	370,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	120,000	0	120,000	160,000	0	160,000
224001 Medical Supplies and Services	50,000	0	50,000	30,000	0	30,000
224004 Beddings, Clothing, Footwear and related Services	658,879	0	658,879	593,879	0	593,879
224006 Food Supplies	2,102,548	0	2,102,548	2,102,548	0	2,102,548
225101 Consultancy Services	235,373	0	235,373	0	0	0

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	87,543	0	87,543	91,543	0	91,543
227004 Fuel, Lubricants and Oils	262,824	0	262,824	406,823	0	406,823
228001 Maintenance-Buildings and Structures	679,350	0	679,350	575,740	0	575,740
228002 Maintenance-Transport Equipment	137,057	0	137,057	137,057	0	137,057
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	502,004	0	502,004	452,004	0	452,004
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273104 Pension	716,484	0	716,484	774,590	0	774,590
273105 Gratuity	734,970	0	734,970	290,530	0	290,530
312212 Light Vehicles - Acquisition	350,000	0	350,000	350,000	0	350,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	67,500	0	67,500
312222 Heavy ICT hardware - Acquisition	0	0	0	32,500	0	32,500
312231 Office Equipment - Acquisition	75,000	0	75,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	591,663	0	591,663	880,000	0	880,000
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	710,000	0	710,000	860,000	0	860,000
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Provision of Specialised Mental Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 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	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	1,000	1,000
Total Cost of Key Service Area 000008	0	5,000	5,000	0	5,000	5,000
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,499	48,499	0	78,499	78,499
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	55,160	55,160
228002 Maintenance-Transport Equipment	0	20,385	20,385	0	20,385	20,385
Total Cost of Key Service Area 320008	0	134,638	134,638	0	184,638	184,638
Key Service Area 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	0	0	0	6,000	6,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320029	0	37,000	37,000	0	43,000	43,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,052	7,052	0	292,052	292,052
221008 Information and Communication Technology Supplies.	0	2,597	2,597	0	2,597	2,597
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	3,989	3,989
223001 Property Management Expenses	0	459,239	459,239	0	459,247	459,247
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000	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	2,102,548	2,102,548	0	2,102,548	2,102,548
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 Key Service Area 320030	0	3,081,994	3,081,994	0	3,366,994	3,366,994
Key Service Area 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

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320033 Outpatient Services						
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 Key Service Area 320033	0	105,770	105,770	0	105,770	105,770
Total Cost for Department 001	0	3,364,402	3,364,402	0	3,705,402	3,705,402
Total Excluding Arrears	0	3,364,402	3,364,402	0	3,705,402	3,705,402
Department 002 Nursing Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320020	0	10,000	10,000	0	10,000	10,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 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						
Key Service Area 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	17,500	17,500	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	6,060	6,060	0	6,060	6,060
Total Cost of Key Service Area 000001	28,128	26,560	54,688	28,128	26,560	54,688

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	100,000	100,000
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 Key Service Area 000005	0	20,000	20,000	0	120,000	120,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000013	0	20,000	20,000	0	20,000	20,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 000089	0	10,000	10,000	0	10,000	10,000
Key Service Area 000090 Climate Change Adaptation						
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 000090	0	10,000	10,000	0	10,000	10,000
Key Service Area 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	922,686	922,686	0	1,102,686	1,102,686

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 320002 Administrative and Support Services						
211107 Boards, Committees and Council Allowances	0	46,390	46,390	0	100,000	100,000
212102 Medical expenses (Employees)	0	41,598	41,598	0	61,598	61,598
212103 Incapacity benefits (Employees)	0	34,398	34,398	0	54,398	54,398
221001 Advertising and Public Relations	0	11,744	11,744	0	11,744	11,744
221003 Staff Training	0	50,000	50,000	0	100,000	100,000
221007 Books, Periodicals & Newspapers	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	21,991	21,991
221009 Welfare and Entertainment	0	45,192	45,192	0	165,192	165,192
221011 Printing, Stationery, Photocopying and Binding	0	101,837	101,837	0	131,837	131,837
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	433,422	433,422
223002 Property Rates	0	30,000	30,000	0	30,000	30,000
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	470,459	470,459	0	370,459	370,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	80,000	80,000	0	120,000	120,000
224001 Medical Supplies and Services	0	50,000	50,000	0	30,000	30,000
224004 Beddings, Clothing, Footwear and related Services	0	280,000	280,000	0	215,000	215,000
227001 Travel inland	0	19,654	19,654	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	142,227	142,227	0	266,226	266,226
228001 Maintenance-Buildings and Structures	0	679,350	679,350	0	575,740	575,740
228002 Maintenance-Transport Equipment	0	100,983	100,983	0	100,983	100,983
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	491,004	491,004	0	441,004	441,004

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 320002 Administrative and Support Services						
273104 Pension	0	716,484	716,484	0	774,590	774,590
273105 Gratuity	0	734,970	734,970	0	290,530	290,530
Total Cost of Key Service Area 320002	9,555,671	5,912,529	15,468,201	9,555,671	5,785,195	15,340,866
Total Cost for Department 003	9,583,799	5,999,089	15,582,889	9,583,799	5,971,755	15,555,554
Total Excluding Arrears	9,583,799	5,999,089	15,582,889	9,583,799	5,971,755	15,555,554
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1572 Retooling of Butabika National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	235,373	0	235,373	0	0	0
312212 Light Vehicles - Acquisition	350,000	0	350,000	0	0	0
312221 Light ICT hardware - Acquisition	200,000	0	200,000	0	0	0
312231 Office Equipment - Acquisition	75,000	0	75,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	591,663	0	591,663	0	0	0
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	710,000	0	710,000	0	0	0
Total Cost of Key Service Area 000003	2,262,036	0	2,262,036	0	0	0
Total Cost for Project 1572	2,262,036	0	2,262,036	0	0	0
Total Excluding Arrears	2,262,036	0	2,262,036	0	0	0
Project 1957 Institutional Development of Butabika National Mental Hospital						
Key Service Area 000003 Facilities and Equipment Management						
221012 Small Office Equipment	0	0	0	52,036	0	52,036
312212 Light Vehicles - Acquisition	0	0	0	350,000	0	350,000
312221 Light ICT hardware - Acquisition	0	0	0	67,500	0	67,500
312222 Heavy ICT hardware - Acquisition	0	0	0	32,500	0	32,500
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	880,000	0	880,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1957 Institutional Development of Butabika National Mental Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312235 Furniture and Fittings - Acquisition	0	0	0	20,000	0	20,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	860,000	0	860,000
Total Cost of Key Service Area 000003	0	0	0	2,262,036	0	2,262,036
Total Cost for Project 1957	0	0	0	2,262,036	0	2,262,036
Total Excluding Arrears	0	0	0	2,262,036	0	2,262,036
Total for Vote Function 01	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Grand Total Vote 402	21,229,326	0	21,229,326	21,542,992	0	21,542,992
Total Excluding Arrears	21,229,326	0	21,229,326	21,542,992	0	21,542,992

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.250	2.000
Total		1.250	2.000