

VOTE: 402 Butabika Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Provision of Specialised Mental Health Services	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total for Programme	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total Excluding Arrears	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Grand Total Vote 402	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total Excluding Arrears	22,841,522	0	22,841,522	46,838,204	0	46,838,204

VOTE: 402 Butabika Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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	3,705,402	3,705,402	0	11,964,355	11,964,355
002 Nursing Services	0	20,000	20,000	0	20,000	20,000
003 Support Services	9,604,365	7,249,720	16,854,085	12,977,687	14,614,126	27,591,813
Total Recurrent Budget Estimates for Vote Function	9,604,365	10,975,122	20,579,487	12,977,687	26,598,481	39,576,168
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1957 Institutional Development of Butabika National Mental Hospital	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total Development Budget Estimates for Vote Function	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total for Vote Function 01	11,866,400	10,975,122	22,841,522	20,239,722	26,598,481	46,838,204
Total Excluding Arrears	11,866,400	10,975,122	22,841,522	20,239,722	26,598,481	46,838,204
Grand Total Vote 402	11,866,400	10,975,122	22,841,522	20,239,722	26,598,481	46,838,204
Total Excluding Arrears	11,866,400	10,975,122	22,841,522	20,239,722	26,598,481	46,838,204

VOTE: 402 Butabika Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
1957 Institutional Development of Butabika National Mental Hospital	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total for the Department 003	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total Excluding Arrears	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Grand Total Vote	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total Excluding Arrears	2,262,036	0	2,262,036	7,262,036	0	7,262,036

VOTE: 402 Butabika Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,299,500	0	11,299,500	15,899,442	0	15,899,442
212 Social Contributions	115,996	0	115,996	365,996	0	365,996
221 General Use of goods and services	560,096	0	560,096	2,150,688	0	2,150,688
222 Communications	21,971	0	21,971	58,971	0	58,971
223 Utility and Property Expenses	1,801,281	0	1,801,281	2,648,612	0	2,648,612
224 Supplies and Services	2,776,427	0	2,776,427	10,680,579	0	10,680,579
225 Professional Services	0	0	0	300,000	0	300,000
227 Travel and Transport	498,366	0	498,366	604,410	0	604,410
228 Maintenance	1,214,801	0	1,214,801	4,039,061	0	4,039,061
273 Employment-related social benefits	2,343,085	0	2,343,085	2,891,736	0	2,891,736
312 Acquisition of Produced Assets	2,210,000	0	2,210,000	1,670,600	0	1,670,600
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	5,528,108	0	5,528,108
Grand Total Vote 402	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total Excluding Arrears	22,841,522	0	22,841,522	46,838,204	0	46,838,204

VOTE: 402 Butabika Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	9,604,365	0	9,604,365	12,977,687	0	12,977,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,595,135	0	1,595,135	2,781,755	0	2,781,755
211107 Boards, Committees and Council Allowances	100,000	0	100,000	140,000	0	140,000
212102 Medical expenses (Employees)	61,598	0	61,598	311,598	0	311,598
212103 Incapacity benefits (Employees)	54,398	0	54,398	54,398	0	54,398
221001 Advertising and Public Relations	11,744	0	11,744	45,000	0	45,000
221003 Staff Training	100,000	0	100,000	1,400,208	0	1,400,208
221007 Books, Periodicals & Newspapers	10,000	0	10,000	12,000	0	12,000
221008 Information and Communication Technology Supplies.	26,986	0	26,986	126,986	0	126,986
221009 Welfare and Entertainment	170,713	0	170,713	210,713	0	210,713
221011 Printing, Stationery, Photocopying and Binding	163,731	0	163,731	227,568	0	227,568
221012 Small Office Equipment	76,922	0	76,922	88,213	0	88,213
221016 Systems Recurrent costs	0	0	0	40,000	0	40,000
222001 Information and Communication Technology Services.	21,971	0	21,971	58,971	0	58,971
223001 Property Management Expenses	892,669	0	892,669	1,600,000	0	1,600,000
223002 Property Rates	30,000	0	30,000	0	0	0
223004 Guard and Security services	30,296	0	30,296	30,296	0	30,296
223005 Electricity	317,857	0	317,857	437,857	0	437,857
223006 Water	370,459	0	370,459	370,459	0	370,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	160,000	0	160,000	210,000	0	210,000
224001 Medical Supplies and Services	80,000	0	80,000	4,000,000	0	4,000,000
224004 Beddings, Clothing, Footwear and related Services	593,879	0	593,879	600,579	0	600,579
224006 Food Supplies	2,102,548	0	2,102,548	6,000,000	0	6,000,000
224011 Research Expenses	0	0	0	80,000	0	80,000

VOTE: 402 Butabika Hospital

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	0	0	0	300,000	0	300,000
227001 Travel inland	91,543	0	91,543	87,543	0	87,543
227004 Fuel, Lubricants and Oils	406,823	0	406,823	516,867	0	516,867
228001 Maintenance-Buildings and Structures	575,740	0	575,740	1,500,000	0	1,500,000
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	2,402,004	0	2,402,004
273104 Pension	1,123,368	0	1,123,368	1,349,891	0	1,349,891
273105 Gratuity	1,219,717	0	1,219,717	1,541,845	0	1,541,845
312212 Light Vehicles - Acquisition	350,000	0	350,000	610,000	0	610,000
312221 Light ICT hardware - Acquisition	67,500	0	67,500	245,000	0	245,000
312222 Heavy ICT hardware - Acquisition	32,500	0	32,500	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	33,000	0	33,000
312231 Office Equipment - Acquisition	0	0	0	3,500	0	3,500
312233 Medical, Laboratory and Research & appliances - Acquisition	880,000	0	880,000	606,100	0	606,100
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	173,000	0	173,000
312299 Other Machinery and Equipment- Acquisition	860,000	0	860,000	0	0	0
313139 Other Structures - Improvement	0	0	0	5,524,208	0	5,524,208
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	3,900	0	3,900
Grand Total Vote 402	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total Excluding Arrears	22,841,522	0	22,841,522	46,838,204	0	46,838,204

VOTE: 402 Butabika Hospital

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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	2,000	2,000	0	8,800	8,800
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
Total Cost of Key Service Area 000008	0	5,000	5,000	0	12,800	12,800
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	78,499	78,499	0	160,000	160,000
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	55,160	55,160	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	184,638	184,638	0	266,139	266,139
Key Service Area 320029 Mental Health Research						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	71,000	71,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	16,000	16,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320029 Mental Health Research						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	0	0
Total Cost of Key Service Area 320029	0	43,000	43,000	0	123,000	123,000
Key Service Area 320030 Mental Health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	292,052	292,052	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	0	0
221012 Small Office Equipment	0	24,886	24,886	0	24,886	24,886
222001 Information and Communication Technology Services.	0	3,989	3,989	0	3,989	3,989
223001 Property Management Expenses	0	459,247	459,247	0	659,247	659,247
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000	0	40,000	40,000
224001 Medical Supplies and Services	0	0	0	0	4,000,000	4,000,000
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	6,000,000	6,000,000
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 Key Service Area 320030	0	3,366,994	3,366,994	0	11,456,646	11,456,646
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

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Key Service Area 320033 Outpatient Services						
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 Key Service Area 320033	0	105,770	105,770	0	105,770	105,770
Total Cost for Department 001	0	3,705,402	3,705,402	0	11,964,355	11,964,355
Total Excluding Arrears	0	3,705,402	3,705,402	0	11,964,355	11,964,355
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	5,000	5,000	0	10,000	10,000
227001 Travel inland	0	5,000	5,000	0	0	0
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	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,500	17,500	0	30,000	30,000

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 000001 Audit and Risk Management						
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	0	39,060	39,060
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	100,000	100,000	0	1,400,208	1,400,208
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	120,000	120,000	0	1,420,208	1,420,208
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
224011 Research Expenses	0	0	0	0	80,000	80,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
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

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Support Services						
Key Service Area 000089 Climate Change Mitigation						
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	5,044	5,044
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	10,044	10,044
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,576,237	0	9,576,237	12,977,687	0	12,977,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,102,686	1,102,686	0	2,110,305	2,110,305
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	61,598	61,598	0	311,598	311,598
212103 Incapacity benefits (Employees)	0	54,398	54,398	0	54,398	54,398
221001 Advertising and Public Relations	0	11,744	11,744	0	45,000	45,000
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	21,991	21,991	0	101,991	101,991
221009 Welfare and Entertainment	0	165,192	165,192	0	205,192	205,192
221011 Printing, Stationery, Photocopying and Binding	0	131,837	131,837	0	186,674	186,674
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	9,988	9,988	0	46,988	46,988
223001 Property Management Expenses	0	433,422	433,422	0	940,753	940,753
223002 Property Rates	0	30,000	30,000	0	0	0
223004 Guard and Security services	0	30,296	30,296	0	30,296	30,296

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
223005 Electricity	0	317,857	317,857	0	437,857	437,857
223006 Water	0	370,459	370,459	0	370,459	370,459
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	120,000	120,000	0	170,000	170,000
224001 Medical Supplies and Services	0	80,000	80,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	215,000	215,000	0	221,700	221,700
225101 Consultancy Services	0	0	0	0	300,000	300,000
227001 Travel inland	0	19,654	19,654	0	19,654	19,654
227004 Fuel, Lubricants and Oils	0	266,226	266,226	0	386,226	386,226
228001 Maintenance-Buildings and Structures	0	575,740	575,740	0	1,500,000	1,500,000
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	2,391,004	2,391,004
273104 Pension	0	1,123,368	1,123,368	0	1,349,891	1,349,891
273105 Gratuity	0	1,219,717	1,219,717	0	1,541,845	1,541,845
Total Cost of Key Service Area 320002	9,576,237	7,063,160	16,639,397	12,977,687	13,014,814	25,992,501
Total Cost for Department 003	9,604,365	7,249,720	16,854,085	12,977,687	14,614,126	27,591,813
Total Excluding Arrears	9,604,365	7,249,720	16,854,085	12,977,687	14,614,126	27,591,813
Development Budget Estimates						
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						
221012 Small Office Equipment	52,036	0	52,036	63,327	0	63,327
312212 Light Vehicles - Acquisition	350,000	0	350,000	610,000	0	610,000
312221 Light ICT hardware - Acquisition	67,500	0	67,500	245,000	0	245,000
312222 Heavy ICT hardware - Acquisition	32,500	0	32,500	0	0	0
312229 Other ICT Equipment - Acquisition	0	0	0	33,000	0	33,000
312231 Office Equipment - Acquisition	0	0	0	3,500	0	3,500

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 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						
312233 Medical, Laboratory and Research & appliances - Acquisition	880,000	0	880,000	606,100	0	606,100
312235 Furniture and Fittings - Acquisition	20,000	0	20,000	173,000	0	173,000
312299 Other Machinery and Equipment- Acquisition	860,000	0	860,000	0	0	0
313139 Other Structures - Improvement	0	0	0	5,524,208	0	5,524,208
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	3,900	0	3,900
Total Cost of Key Service Area 000003	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total Cost for Project 1957	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total Excluding Arrears	2,262,036	0	2,262,036	7,262,036	0	7,262,036
Total for Vote Function 01	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total Excluding Arrears	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Grand Total Vote 402	22,841,522	0	22,841,522	46,838,204	0	46,838,204
Total Excluding Arrears	22,841,522	0	22,841,522	46,838,204	0	46,838,204

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	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	2.000	2.990
Total		2.000	2.990