VOTE: 402 Butabika Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	9.604	12.978	13.627	14.308	15.023	15.774
	Non-Wage	10.975	26.598	30.588	36.706	44.047	52.857
Devt.	GoU	2.262	7.262	7.988	9.586	11.503	13.804
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**22.842**	**46.838**	**52.203**	**60.600**	**70.573**	**82.435**
	Total GoU+Ext Fin (MTEF)	**22.842**	**46.838**	**52.203**	**60.600**	**70.573**	**82.435**
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	**22.842**	**46.838**	**52.203**	**60.600**	**70.573**	**82.435**
	Total Vote Budget Excluding	**22.842**	**46.838**	**52.203**	**60.600**	**70.573**	**82.435**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 for Programme 12	**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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 402 Butabika Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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**
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**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Clinical Services						
Key Service Area 320030 Mental Health services						
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**
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**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
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**
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**
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**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 003 Support Services						
Key Service Area 000090 Climate Change Adaptation						
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**
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**

VOTE: 402 Butabika Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
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**
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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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 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**