

Sector: Health

Summary of Sector Performance

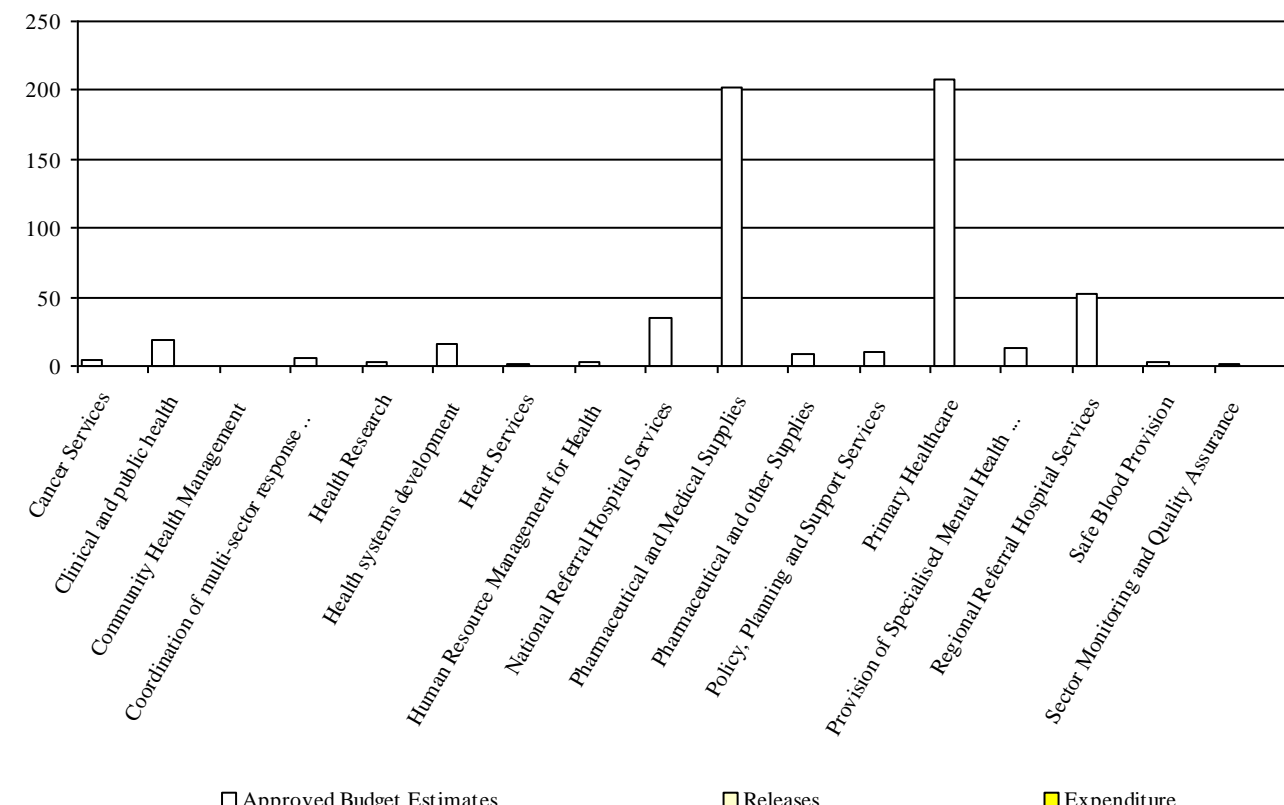
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

Table S1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	Approved Budget	Released by End Jun	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	178.069	0.000	0.000	0.0%	0.0%	N/A
Recurrent Non Wage	293.709	0.000	0.000	0.0%	0.0%	N/A
Development GoU	98.214	0.000	0.000	0.0%	0.0%	N/A
Development Donor*	90.443	0.000	0.000	0.0%	0.0%	N/A
GoU Total	569.992	0.000	0.000	0.0%	0.0%	N/A
Total GoU+Donor (MTEF)	660.435	0.000	0.000	0.0%	0.0%	N/A
<i>(ii) Arrears and Taxes</i>						
Arrears	2.064	0.000	0.000	0.0%	0.0%	N/A
Taxes**	12.531	0.000	0.000	0.0%	0.0%	N/A
Total Budget	675.031	0.000	0.000	0.0%	0.0%	N/A
<i>(iii) Non Tax Revenue</i>	6.171	0.000	0.000	0.0%	0.0%	N/A
Grand Total	683.266	0.000	0.000	0.0%	0.0%	N/A
Excluding Taxes, Arrears	666.606	0.000	0.000	0.0%	0.0%	N/A

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1: Releases and Expenditure by Vote Function (US\$ Billion)*



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* *Excluding Taxes and Arrears*

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Table S2: Highlights of Central Government Expenditure Performance

<i>* Excluding Taxes and Arrears</i>			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312202 Machinery and Equipment	2.88	224001 Medical and Agricultural supplies	182.61
312101 Non-Residential Buildings	0.50	321407 District PHC wage	106.34
312105 Taxes on Buildings and Structures	0.17	211101 General Staff Salaries	52.70
224001 Medical and Agricultural supplies	0.08	312101 Non-Residential Buildings	19.48
312204 Taxes on Machinery, Furniture & Vehicles	0.04	321418 District NGO	12.71
227001 Travel Inland	0.02	321431 District PHC Dev't	12.02
221001 Advertising and Public Relations	0.01	224002 General Supply of Goods and Services	11.13
281504 Monitoring, Supervision and Appraisal of Capital	0.01	321413 District PHC non-wage	10.77
228002 Maintenance - Vehicles	0.01	227001 Travel Inland	9.35
221004 Recruitment Expenses	0.01	312204 Taxes on Machinery, Furniture & Vehicles	8.99
		312202 Machinery and Equipment	8.04
		211103 Allowances	5.21
		321417 District Hospital	4.62
		312102 Residential Buildings	3.66
		221011 Printing, Stationery, Photocopying and Binding	3.21
		223005 Electricity	2.65
		227004 Fuel, Lubricants and Oils	2.54
		264102 Contributions to Autonomous Inst. Wage Subvent	2.50
		312201 Transport Equipment	2.40
		221002 Workshops and Seminars	2.21

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0801 Sector Monitoring and Quality Assurance	1.42	1.42	100.0%
211101 General Staff Salaries	0.09	0.09	100.0%
211103 Allowances	0.05	0.05	100.0%
221002 Workshops and Seminars	0.19	0.19	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	100.0%
227001 Travel Inland	0.97	0.97	100.0%
227002 Travel Abroad	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
VF:0802 Health systems development	15.87	15.03	94.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.13	0.13	96.4%
221003 Staff Training	0.13	0.09	72.6%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.10	93.4%
224002 General Supply of Goods and Services	0.10	0.10	96.9%
227001 Travel Inland	0.71	0.41	58.2%
227004 Fuel, Lubricants and Oils	0.04	0.04	98.8%
228002 Maintenance - Vehicles	0.03	0.03	98.0%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	100.0%
228004 Maintenance Other	0.06	0.04	59.8%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.61	0.59	96.0%
312101 Non-Residential Buildings	6.18	5.73	92.7%
312105 Taxes on Buildings and Structures	1.50	1.50	100.0%
312201 Transport Equipment	0.58	0.58	100.0%
312202 Machinery and Equipment	2.45	2.45	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.21	3.21	100.0%
VF:0803 Health Research	2.36	2.27	96.2%
211101 General Staff Salaries	0.76	0.76	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.15	93.2%
211103 Allowances	0.02	0.02	93.2%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221001 Advertising and Public Relations	0.01	0.00	93.2%
221002 Workshops and Seminars	0.20	0.19	93.2%
221003 Staff Training	0.09	0.09	93.2%
221007 Books, Periodicals and Newspapers	0.00	0.00	93.2%
221008 Computer Supplies and IT Services	0.04	0.04	93.2%
221009 Welfare and Entertainment	0.04	0.04	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.07	93.2%
221012 Small Office Equipment	0.00	0.00	93.2%
222001 Telecommunications	0.01	0.01	96.4%
222002 Postage and Courier	0.00	0.00	93.2%
222003 Information and Communications Technology	0.01	0.01	93.2%
223001 Property Expenses	0.03	0.02	93.2%
223002 Rates	0.00	0.00	93.2%
223004 Guard and Security services	0.01	0.01	93.2%
223005 Electricity	0.06	0.05	96.4%
223006 Water	0.01	0.01	96.4%
223007 Other Utilities- (fuel, gas, f	0.00	0.00	93.2%
224002 General Supply of Goods and Services	0.13	0.12	93.2%
225001 Consultancy Services- Short-term	0.05	0.05	93.2%
227001 Travel Inland	0.17	0.16	93.2%
227002 Travel Abroad	0.05	0.04	93.2%
227004 Fuel, Lubricants and Oils	0.12	0.11	93.2%
228002 Maintenance - Vehicles	0.06	0.06	93.2%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	93.2%
264102 Contributions to Autonomous Inst. Wage Subventions	0.24	0.24	100.0%
273102 Incapacity, death benefits and and funeral expenses	0.00	0.00	93.2%
VF:0804 Clinical and public health	18.31	18.31	100.0%
211101 General Staff Salaries	2.36	2.36	100.0%
211103 Allowances	0.37	0.37	100.0%
221002 Workshops and Seminars	0.20	0.20	100.0%
221003 Staff Training	0.02	0.02	100.0%
221005 Hire of Venue (chairs, projector etc)	0.04	0.04	100.0%
221008 Computer Supplies and IT Services	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.26	0.26	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.98	0.98	100.0%
221012 Small Office Equipment	0.08	0.08	100.0%
222001 Telecommunications	0.00	0.00	96.4%
222003 Information and Communications Technology	0.01	0.01	100.0%
224002 General Supply of Goods and Services	6.12	6.12	100.0%
225001 Consultancy Services- Short-term	0.03	0.03	100.0%
225002 Consultancy Services- Long-term	0.02	0.02	100.0%
227001 Travel Inland	4.31	4.31	100.0%
227002 Travel Abroad	0.05	0.05	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.47	100.0%
228002 Maintenance - Vehicles	0.42	0.42	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.18	0.18	100.0%
228004 Maintenance Other	0.15	0.15	100.0%
264102 Contributions to Autonomous Inst. Wage Subventions	2.26	2.26	100.0%
VF:0805 Pharmaceutical and other Supplies	9.15	9.14	99.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.86	0.85	98.8%
221001 Advertising and Public Relations	0.05	0.05	100.0%
221008 Computer Supplies and IT Services	0.04	0.04	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	100.0%
222001 Telecommunications	0.02	0.02	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
222003 Information and Communications Technology	0.03	0.03	100.0%
224002 General Supply of Goods and Services	0.11	0.11	100.0%
225001 Consultancy Services- Short-term	0.13	0.13	100.0%
227001 Travel Inland	0.27	0.27	100.0%
227002 Travel Abroad	0.11	0.11	100.0%
228002 Maintenance - Vehicles	0.05	0.05	100.0%
312201 Transport Equipment	0.20	0.20	100.0%
312202 Machinery and Equipment	2.02	2.02	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	5.15	5.15	100.0%
VF:0849 Policy, Planning and Support Services	10.31	9.30	90.2%
211101 General Staff Salaries	1.07	1.12	105.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.05	59.0%
211103 Allowances	1.01	0.79	77.7%
213001 Medical Expenses(To Employees)	0.16	0.15	93.2%
221001 Advertising and Public Relations	0.05	0.03	59.5%
221002 Workshops and Seminars	0.73	0.68	93.2%
221003 Staff Training	0.64	0.62	97.1%
221005 Hire of Venue (chairs, projector etc)	0.05	0.03	63.0%
221007 Books, Periodicals and Newspapers	0.02	0.01	56.4%
221008 Computer Supplies and IT Services	0.02	0.02	93.2%
221009 Welfare and Entertainment	0.17	0.16	93.6%
221011 Printing, Stationery, Photocopying and Binding	0.87	0.80	91.5%
221012 Small Office Equipment	0.03	0.03	79.1%
221016 IFMS Recurrent Costs	0.06	0.05	94.7%
221017 Subscriptions	0.00	0.00	93.2%
222001 Telecommunications	0.08	0.07	93.0%
222003 Information and Communications Technology	0.49	0.46	93.2%
223001 Property Expenses	0.36	0.33	93.2%
223004 Guard and Security services	0.10	0.09	93.2%
223005 Electricity	0.06	0.06	96.4%
223006 Water	0.04	0.04	96.4%
224002 General Supply of Goods and Services	0.14	0.12	87.1%
225001 Consultancy Services- Short-term	0.14	0.10	75.9%
225002 Consultancy Services- Long-term	0.11	0.07	66.4%
227001 Travel Inland	1.65	1.45	87.9%
227002 Travel Abroad	0.55	0.46	83.3%
227004 Fuel, Lubricants and Oils	0.52	0.44	84.3%
228002 Maintenance - Vehicles	0.14	0.13	93.2%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.01	94.1%
228004 Maintenance Other	0.01	0.01	93.2%
262101 Contributions to International Organisations (Current)	0.51	0.47	93.2%
264101 Contributions to Autonomous Inst.	0.15	0.14	93.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.30	0.30	100.0%
VF:0851 Coordination of multi-sector response to HI	5.17	3.96	76.5%
211101 General Staff Salaries	0.93	0.65	70.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.12	102.5%
211103 Allowances	0.44	0.58	132.3%
212101 Social Security Contributions (NSSF)	0.36	0.35	98.7%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	100.0%
213004 Gratuity Payments	0.17	0.17	100.6%
221001 Advertising and Public Relations	0.40	0.25	61.6%
221002 Workshops and Seminars	0.54	0.21	39.0%
221003 Staff Training	0.08	0.08	96.2%
221004 Recruitment Expenses	0.01	0.01	100.0%

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221007 Books, Periodicals and Newspapers	0.02	0.01	60.6%
221008 Computer Supplies and IT Services	0.00	0.00	100.0%
221009 Welfare and Entertainment	0.07	0.07	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.09	94.4%
221012 Small Office Equipment	0.00	0.00	100.0%
221017 Subscriptions	0.11	0.11	100.0%
222001 Telecommunications	0.01	0.01	100.0%
222002 Postage and Courier	0.01	0.01	100.0%
223002 Rates	0.00	0.00	100.0%
223004 Guard and Security services	0.05	0.05	100.0%
223005 Electricity	0.02	0.02	100.0%
223006 Water	0.01	0.01	100.0%
225001 Consultancy Services- Short-term	0.11	0.11	97.0%
226001 Insurances	0.00	0.00	100.0%
227001 Travel Inland	0.70	0.45	64.2%
227002 Travel Abroad	0.05	0.05	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.12	100.0%
228001 Maintenance - Civil	0.03	0.03	100.0%
228002 Maintenance - Vehicles	0.08	0.08	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.01	0.01	100.0%
263204 Transfers to other gov't units(capital)	0.20	0.04	21.5%
264103 Grants to Cultural Institution	0.15	0.05	30.0%
312101 Non-Residential Buildings	0.02	0.01	60.0%
312201 Transport Equipment	0.13	0.13	99.5%
312202 Machinery and Equipment	0.03	0.02	83.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	50.0%
VF:0852 Human Resource Management for Health	2.88	2.63	91.3%
211101 General Staff Salaries	0.73	0.57	78.2%
211103 Allowances	0.37	0.37	100.7%
213001 Medical Expenses(To Employees)	0.03	0.03	87.8%
221001 Advertising and Public Relations	0.01	0.01	100.0%
221002 Workshops and Seminars	0.04	0.03	86.0%
221003 Staff Training	0.02	0.02	100.0%
221004 Recruitment Expenses	0.34	0.34	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	100.0%
221009 Welfare and Entertainment	0.05	0.05	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.05	100.0%
221012 Small Office Equipment	0.02	0.02	97.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.0%
221016 IFMS Recurrent Costs	0.02	0.02	90.3%
221017 Subscriptions	0.00	0.00	100.0%
222001 Telecommunications	0.04	0.02	64.7%
222003 Information and Communications Technology	0.01	0.01	72.6%
223003 Rent - Produced Assets to private entities	0.29	0.28	96.7%
223005 Electricity	0.01	0.01	83.7%
224002 General Supply of Goods and Services	0.04	0.04	100.0%
227001 Travel Inland	0.09	0.08	84.5%
227002 Travel Abroad	0.03	0.03	100.0%
227004 Fuel, Lubricants and Oils	0.11	0.11	100.0%
228001 Maintenance - Civil	0.02	0.02	100.0%
228002 Maintenance - Vehicles	0.07	0.07	92.3%
228003 Maintenance Machinery, Equipment and Furniture	0.02	0.02	83.8%
312201 Transport Equipment	0.31	0.31	100.0%
312202 Machinery and Equipment	0.02	0.02	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
312203 Furniture and Fixtures	0.02	0.02	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.07	66.7%
VF:0853 Safe Blood Provision	3.33	3.32	99.6%
211101 General Staff Salaries	1.46	1.48	101.3%
211103 Allowances	0.05	0.05	100.0%
221001 Advertising and Public Relations	0.03	0.03	100.0%
221002 Workshops and Seminars	0.03	0.03	100.0%
221003 Staff Training	0.04	0.04	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.01	0.01	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.09	100.0%
221012 Small Office Equipment	0.02	0.02	100.0%
222001 Telecommunications	0.01	0.01	100.0%
223003 Rent - Produced Assets to private entities	0.02	0.02	100.0%
223005 Electricity	0.16	0.16	100.0%
223006 Water	0.00	0.00	100.0%
224001 Medical and Agricultural supplies	0.96	0.96	100.0%
224002 General Supply of Goods and Services	0.03	0.03	100.0%
227001 Travel Inland	0.11	0.11	100.0%
227002 Travel Abroad	0.02	0.02	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.10	100.0%
228001 Maintenance - Civil	0.07	0.04	51.5%
228002 Maintenance - Vehicles	0.02	0.05	281.8%
312101 Non-Residential Buildings	0.02	0.01	97.5%
312202 Machinery and Equipment	0.06	0.02	42.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.01	0.01	100.0%
VF:0854 National Referral Hospital Services	34.62	38.56	111.4%
211101 General Staff Salaries	18.00	15.60	86.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.65	0.65	100.0%
211103 Allowances	1.33	1.82	137.3%
213001 Medical Expenses(To Employees)	0.01	0.01	100.0%
221001 Advertising and Public Relations	0.03	0.20	578.6%
221002 Workshops and Seminars	0.04	0.20	461.1%
221003 Staff Training	0.13	0.13	100.0%
221006 Commissions and Related Charges	0.02	0.02	100.0%
221007 Books, Periodicals and Newspapers	0.00	0.00	100.0%
221008 Computer Supplies and IT Services	0.09	0.09	100.0%
221009 Welfare and Entertainment	0.12	0.12	100.0%
221010 Special Meals and Drinks	0.02	0.02	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	100.0%
221012 Small Office Equipment	0.08	0.08	100.0%
221016 IFMS Recurrent Costs	0.00	0.00	99.9%
222001 Telecommunications	0.18	0.18	100.0%
223003 Rent - Produced Assets to private entities	0.13	0.13	100.0%
223004 Guard and Security services	0.08	0.27	338.4%
223005 Electricity	1.76	1.76	100.0%
223006 Water	0.76	0.76	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.19	1247.2%
224002 General Supply of Goods and Services	0.87	1.90	219.0%
227001 Travel Inland	0.31	0.31	100.0%
227002 Travel Abroad	0.30	0.30	100.0%
227004 Fuel, Lubricants and Oils	0.20	0.20	100.0%
228001 Maintenance - Civil	0.27	0.27	100.0%
228002 Maintenance - Vehicles	0.15	0.15	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.05	0.05	100.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
228004 Maintenance Other	0.27	0.56	205.6%
263106 Other Current grants(current)	1.81	1.81	100.0%
312101 Non-Residential Buildings	1.61	1.61	100.0%
312103 Roads and Bridges	0.10	0.10	100.0%
312201 Transport Equipment	0.30	0.30	100.0%
312202 Machinery and Equipment	2.96	2.96	100.0%
312203 Furniture and Fixtures	0.05	0.05	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.10	48.3%
321605 Domestic arrears	0.00	3.93	0.0%
321612 Water Arrears	1.58	1.58	100.0%
VF:0855 Provision of Specialised Mental Health Serv	13.22	13.25	100.2%
211101 General Staff Salaries	2.24	2.37	105.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.26	0.26	100.0%
211103 Allowances	0.26	0.26	100.0%
213001 Medical Expenses(To Employees)	0.00	0.00	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	100.0%
221001 Advertising and Public Relations	0.01	0.01	100.0%
221002 Workshops and Seminars	0.25	0.25	100.0%
221003 Staff Training	0.12	0.12	100.0%
221006 Commissions and Related Charges	0.03	0.03	100.0%
221007 Books, Periodicals and Newspapers	0.01	0.01	100.0%
221008 Computer Supplies and IT Services	0.02	0.02	100.0%
221009 Welfare and Entertainment	0.02	0.02	100.0%
221010 Special Meals and Drinks	0.73	0.73	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.04	100.0%
222001 Telecommunications	0.03	0.03	100.0%
223004 Guard and Security services	0.00	0.00	100.0%
223005 Electricity	0.10	0.10	100.0%
223006 Water	0.14	0.14	100.0%
223007 Other Utilities- (fuel, gas, f	0.02	0.02	100.0%
224001 Medical and Agricultural supplies	0.50	0.50	100.0%
224002 General Supply of Goods and Services	1.06	1.06	100.0%
225001 Consultancy Services- Short-term	0.50	0.50	100.0%
227001 Travel Inland	0.03	0.03	100.0%
227002 Travel Abroad	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.19	100.0%
228001 Maintenance - Civil	0.40	0.40	100.0%
228002 Maintenance - Vehicles	0.10	0.10	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.13	0.13	100.0%
228004 Maintenance Other	0.19	0.19	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.03	0.03	100.0%
312101 Non-Residential Buildings	4.68	4.68	100.0%
312102 Residential Buildings	0.65	0.65	100.0%
312202 Machinery and Equipment	0.18	0.18	100.0%
312203 Furniture and Fixtures	0.10	0.10	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.20	0.10	48.3%
VF:0856 Regional Referral Hospital Services	52.30	46.25	88.4%
211101 General Staff Salaries	24.82	26.85	108.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	54.6%
211103 Allowances	0.81	0.80	99.5%
213001 Medical Expenses(To Employees)	0.06	0.06	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.06	100.0%
221001 Advertising and Public Relations	0.05	0.05	95.0%
221002 Workshops and Seminars	0.22	0.22	100.0%
221003 Staff Training	0.19	0.18	97.3%

Sector: Health

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221004 Recruitment Expenses	0.00	0.00	100.0%
221005 Hire of Venue (chairs, projector etc)	0.01	0.01	100.0%
221006 Commissions and Related Charges	0.08	0.08	100.0%
221007 Books, Periodicals and Newspapers	0.06	0.06	100.0%
221008 Computer Supplies and IT Services	0.07	0.07	100.0%
221009 Welfare and Entertainment	0.14	0.15	104.6%
221010 Special Meals and Drinks	0.25	0.25	101.6%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.60	100.8%
221012 Small Office Equipment	0.04	0.04	100.0%
221013 Bad Debts	0.02	0.02	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.02	100.0%
221017 Subscriptions	0.00	0.00	100.0%
222001 Telecommunications	0.15	0.14	97.9%
222002 Postage and Courier	0.01	0.01	100.0%
222003 Information and Communications Technology	0.01	0.01	100.0%
223001 Property Expenses	0.19	0.19	98.9%
223003 Rent - Produced Assets to private entities	0.09	0.09	100.0%
223004 Guard and Security services	0.06	0.06	100.0%
223005 Electricity	0.49	0.49	100.0%
223006 Water	0.58	0.58	100.0%
223007 Other Utilities- (fuel, gas, f	0.06	0.06	100.0%
223901 Rent (Produced Assets) to other govt. Units	0.00	0.00	100.0%
224002 General Supply of Goods and Services	1.38	1.46	106.2%
225001 Consultancy Services- Short-term	0.16	0.12	75.3%
227001 Travel Inland	0.75	0.75	100.0%
227002 Travel Abroad	0.04	0.04	100.0%
227003 Carriage, Haulage, Freight and Transport Hire	0.00	0.00	100.0%
227004 Fuel, Lubricants and Oils	0.73	0.74	101.8%
228001 Maintenance - Civil	0.12	0.12	100.0%
228002 Maintenance - Vehicles	0.32	0.32	100.0%
228003 Maintenance Machinery, Equipment and Furniture	0.58	0.60	103.0%
228004 Maintenance Other	0.04	0.04	94.1%
281401 Rental non produced assets	0.00	0.00	100.0%
281502 Feasibility Studies for capital works	0.20	0.13	65.8%
281503 Engineering and Design Studies and Plans for Capital Works	0.54	0.36	66.7%
281504 Monitoring, Supervision and Appraisal of Capital Works	0.13	0.09	67.1%
282104 Compensation to 3rd Parties	0.00	0.00	100.0%
311101 Land	0.04	0.02	50.1%
312101 Non-Residential Buildings	7.76	4.94	63.6%
312102 Residential Buildings	5.11	3.01	58.8%
312103 Roads and Bridges	0.14	0.09	66.8%
312104 Other Structures	0.61	0.36	58.5%
312105 Taxes on Buildings and Structures	1.08	0.00	0.0%
312201 Transport Equipment	0.48	0.33	68.6%
312202 Machinery and Equipment	1.62	0.89	54.6%
312203 Furniture and Fixtures	0.26	0.20	76.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.58	0.00	0.0%
321612 Water Arrears	0.48	0.48	100.0%
VF:0857 Cancer Services	4.12	4.02	97.8%
211101 General Staff Salaries	0.40	0.44	109.9%
211103 Allowances	0.10	0.09	92.1%
213001 Medical Expenses(To Employees)	0.02	0.02	100.0%
221001 Advertising and Public Relations	0.04	0.03	82.7%
221002 Workshops and Seminars	0.02	0.02	75.3%
221003 Staff Training	0.10	0.09	88.8%

Sector: Health

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
221006 Commissions and Related Charges	0.01	0.01	100.0%
221009 Welfare and Entertainment	0.01	0.01	89.9%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.05	88.2%
221012 Small Office Equipment	0.02	0.02	96.3%
222001 Telecommunications	0.02	0.01	64.0%
223004 Guard and Security services	0.02	0.01	86.1%
223007 Other Utilities- (fuel, gas, f	0.03	0.03	96.1%
224002 General Supply of Goods and Services	0.07	0.06	87.7%
227001 Travel Inland	0.08	0.06	78.4%
227002 Travel Abroad	0.02	0.02	87.6%
227004 Fuel, Lubricants and Oils	0.01	0.00	74.6%
228001 Maintenance - Civil	0.01	0.01	87.3%
228002 Maintenance - Vehicles	0.00	0.00	100.0%
312101 Non-Residential Buildings	2.10	2.10	100.0%
312201 Transport Equipment	0.45	0.45	100.0%
312202 Machinery and Equipment	0.35	0.35	100.0%
312203 Furniture and Fixtures	0.10	0.10	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.05	50.0%
VF:0858 Heart Services	1.94	3.45	177.9%
211101 General Staff Salaries	0.40	0.41	102.8%
211103 Allowances	0.01	0.01	100.0%
213001 Medical Expenses(To Employees)	0.01	0.00	83.2%
221003 Staff Training	0.01	0.01	98.5%
221009 Welfare and Entertainment	0.01	0.01	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	100.0%
312101 Non-Residential Buildings	0.90	0.90	100.0%
312201 Transport Equipment	0.10	0.10	100.0%
312202 Machinery and Equipment	0.50	2.00	400.0%
VF:0859 Pharmaceutical and Medical Supplies	201.73	181.23	89.8%
224001 Medical and Agricultural supplies	201.73	181.23	89.8%
VF:0881 Primary Healthcare	207.86	147.20	70.8%
321407 District PHC wage	124.82	106.34	85.2%
321413 District PHC non-wage	14.36	10.77	75.0%
321417 District Hospital	6.11	4.62	75.7%
321418 District NGO	16.85	12.71	75.4%
321421 PHC NGO Wage Subvention	1.16	0.74	63.6%
321431 District PHC Dev't	44.56	12.02	27.0%
Grand Total:	584.59	499.32	85.4%