

# Sector: Health

## Summary of Sector Performance

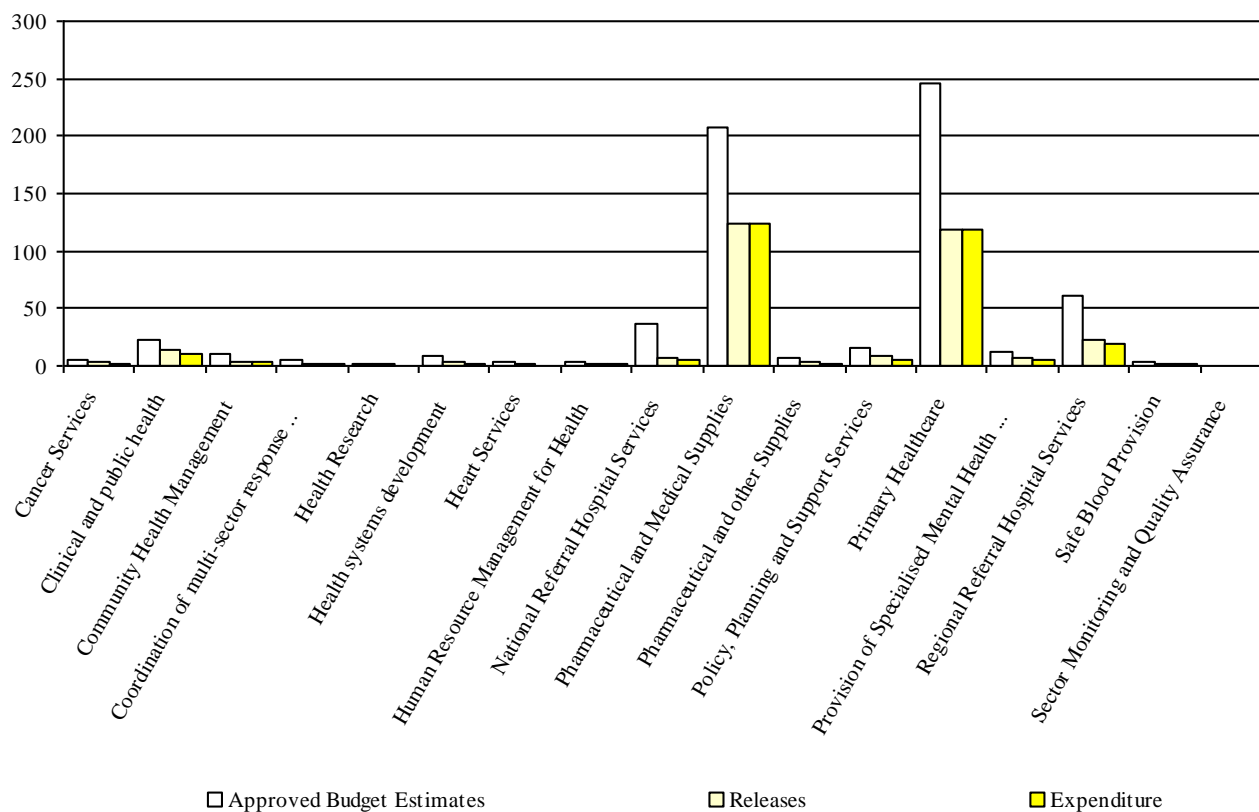
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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	234.962	105.512	102.633	44.9%	43.7%	97.3%
	Non Wage	316.958	178.076	169.691	56.2%	53.5%	95.3%
Development	GoU	85.771	41.179	30.003	48.0%	35.0%	72.9%
	Donor*	221.431	25.288	25.170	11.4%	11.4%	99.5%
<b>GoU Total</b>		<b>637.691</b>	<b>324.767</b>	<b>302.327</b>	<b>50.9%</b>	<b>47.4%</b>	<b>93.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>859.122</b>	<b>350.056</b>	<b>327.497</b>	<b>40.7%</b>	<b>38.1%</b>	<b>93.6%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	6.479	1.336	0.980	20.6%	15.1%	73.3%
	Taxes	11.461	0.208	0.152	1.8%	1.3%	73.1%
<b>Total Budget</b>		<b>877.061</b>	<b>351.600</b>	<b>328.629</b>	<b>40.1%</b>	<b>37.5%</b>	<b>93.5%</b>
<i>(iii) Non Tax Revenue</i>		10.657	0.445	0.531	4.2%	5.0%	119.2%
<b>Grand Total</b>		<b>887.718</b>	<b>352.045</b>	<b>329.160</b>	<b>39.7%</b>	<b>37.1%</b>	<b>93.5%</b>
Excluding Taxes, Arrears		869.779	350.501	328.028	40.3%	37.7%	93.6%

\* Excluding Taxes and Arrears

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



\* Excluding Taxes and Arrears

# Sector: Health

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	<b>Unspent</b>	<i>(ii) Vote Functions with Highest Expenditure*</i>	<b>Spent</b>
<i>Vote: 161 Mulago Hospital Complex</i>		<i>Vote: 116 National Medical Stores</i>	
VF0854 National Referral Hospital Services	<b>3.10</b>	VF0859 Pharmaceutical and Medical Supplies	<b>123.95</b>
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0849 Policy, Planning and Support Services	<b>3.07</b>	VF0804 Clinical and public health	<b>10.65</b>
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0804 Clinical and public health	<b>2.79</b>	VF0849 Policy, Planning and Support Services	<b>6.10</b>
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 162 Butabika Hospital</i>	
VF0802 Health systems development	<b>2.47</b>	VF0855 Provision of Specialised Mental Health Services	<b>5.63</b>
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 161 Mulago Hospital Complex</i>	
VF0805 Pharmaceutical and other Supplies	<b>2.31</b>	VF0854 National Referral Hospital Services	<b>4.49</b>
<i>Vote: 172 Lira Referral Hospital</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0856 Regional Referral Hospital Services	<b>1.32</b>	VF0807 Community Health Management	<b>3.06</b>
<i>Vote: 114 Uganda Cancer Institute</i>		<i>Vote: 165 Gulu Referral Hospital</i>	
VF0857 Cancer Services	<b>1.15</b>	VF0856 Regional Referral Hospital Services	<b>2.53</b>
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 173 Mbarara Referral Hospital</i>	
VF0807 Community Health Management	<b>0.67</b>	VF0856 Regional Referral Hospital Services	<b>2.25</b>
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 107 Uganda AIDS Commission</i>	
VF0803 Health Research	<b>0.62</b>	VF0851 Coordination of multi-sector response to HIV/AI	<b>2.18</b>
<i>Vote: 115 Uganda Heart Institute</i>		<i>Vote: 114 Uganda Cancer Institute</i>	
VF0858 Heart Services	<b>0.60</b>	VF0857 Cancer Services	<b>2.07</b>

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
211101 General Staff Salaries	<b>2.82</b>	224001 Medical and Agricultural supplies	<b>124.06</b>
231005 Machinery and Equipment	<b>2.41</b>	211101 General Staff Salaries	<b>20.40</b>
263104 Transfers to other gov't units(current)	<b>2.23</b>	231001 Non-Residential Buildings	<b>5.78</b>
231004 Transport Equipment	<b>2.04</b>	264101 Contributions to Autonomous Inst.	<b>4.19</b>
231001 Non-Residential Buildings	<b>1.68</b>	224002 General Supply of Goods and Services	<b>3.23</b>
231002 Residential Buildings	<b>1.60</b>	231002 Residential Buildings	<b>2.70</b>
227001 Travel Inland	<b>1.41</b>	227001 Travel Inland	<b>2.64</b>
224002 General Supply of Goods and Services	<b>0.95</b>	211103 Allowances	<b>2.14</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.90</b>	263340 Other grants	<b>1.70</b>
264101 Contributions to Autonomous Inst.	<b>0.81</b>	227004 Fuel, Lubricants and Oils	<b>1.57</b>
224001 Medical and Agricultural supplies	<b>0.69</b>	263104 Transfers to other gov't units(current)	<b>1.44</b>
225001 Consultancy Services- Short-term	<b>0.64</b>	221011 Printing, Stationery, Photocopying and Binding	<b>1.03</b>
221002 Workshops and Seminars	<b>0.59</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.92</b>
211103 Allowances	<b>0.45</b>	223005 Electricity	<b>0.88</b>
228003 Maintenance Machinery, Equipment and Furnitur	<b>0.41</b>	221002 Workshops and Seminars	<b>0.79</b>
227004 Fuel, Lubricants and Oils	<b>0.36</b>	221003 Staff Training	<b>0.77</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.33</b>	263321 Conditional trans. to Autonomo	<b>0.72</b>
263340 Other grants	<b>0.30</b>	223006 Water	<b>0.69</b>
221003 Staff Training	<b>0.29</b>	228002 Maintenance - Vehicles	<b>0.58</b>
221001 Advertising and Public Relations	<b>0.28</b>	231007 Other Structures	<b>0.57</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
<b>VF:0881 Primary Healthcare</b>	<b>245.38</b>	<b>118.64</b>	<b>48.3%</b>
321407 District PHC wage	169.38	81.75	48.3%
321413 District PHC non-wage	16.71	7.49	44.8%
321417 District Hospital	5.94	2.81	47.3%
321418 District NGO	17.19	8.13	47.3%
321431 District PHC Dev't	34.81	16.88	48.5%
321449 Sanitation and Hygiene	1.34	1.58	118.3%
<b>Grand Total:</b>	<b>245.38</b>	<b>118.64</b>	<b>48.3%</b>