

# Sector: Health

## Summary of Sector Performance

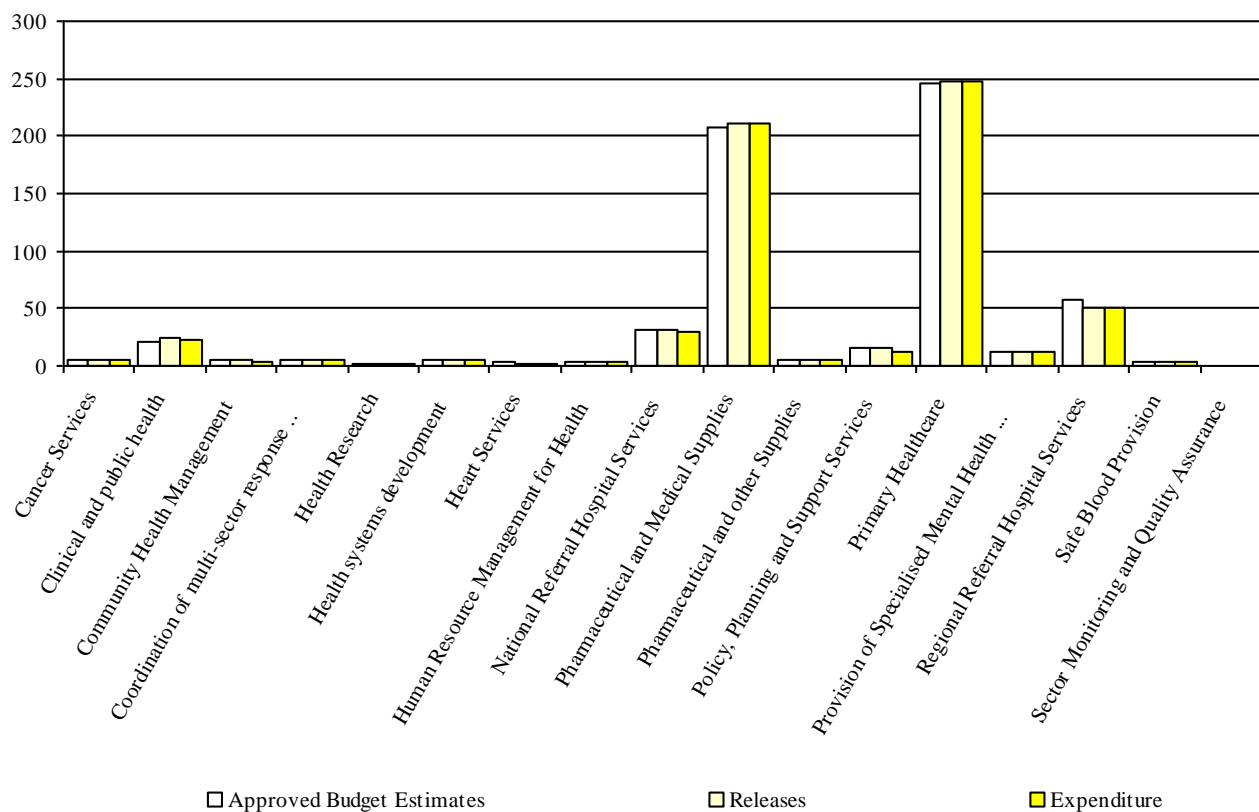
This section provides an overview of sector budget performance, setting out overall sector releases and expenditures, and providing highlights of outlays to vote functions and expenditure items

**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         | 240.748             | 238.722          | 102.5%            | 101.6%         | 99.2%            |
|                                     | Non Wage | 316.958         | 324.225             | 316.861          | 102.3%            | 100.0%         | 97.7%            |
| Development                         | GoU      | 80.581          | 67.277              | 63.540           | 83.5%             | 78.9%          | 94.4%            |
|                                     | Donor    | 221.431         | 367.708             | 349.432          | 166.1%            | 157.8%         | 95.0%            |
| <b>GoU Total</b>                    |          | <b>632.501</b>  | <b>632.250</b>      | <b>619.123</b>   | <b>100.0%</b>     | <b>97.9%</b>   | <b>97.9%</b>     |
| <b>Total GoU+Donor (MTEF)</b>       |          | <b>853.932</b>  | <b>999.957</b>      | <b>968.554</b>   | <b>117.1%</b>     | <b>113.4%</b>  | <b>96.9%</b>     |
| <i>(ii) Arrears and Taxes</i>       |          |                 |                     |                  |                   |                |                  |
| Arrears                             |          | 6.479           | 1.759               | 6.667            | 27.2%             | 102.9%         | 379.0%           |
| Taxes                               |          | 11.461          | 5.051               | 4.998            | 44.1%             | 43.6%          | 99.0%            |
| <b>Total Budget</b>                 |          | <b>871.871</b>  | <b>1,006.767</b>    | <b>980.219</b>   | <b>115.5%</b>     | <b>112.4%</b>  | <b>97.4%</b>     |
| <i>(iii) Non Tax Revenue</i>        |          |                 |                     |                  |                   |                |                  |
| Non Tax Revenue                     |          | 10.657          | 1.835               | 1.891            | 17.2%             | 17.7%          | 103.1%           |
| <b>Grand Total</b>                  |          | <b>882.528</b>  | <b>1,008.602</b>    | <b>982.110</b>   | <b>114.3%</b>     | <b>111.3%</b>  | <b>97.4%</b>     |
| Excluding Taxes, Arrears            |          | 864.589         | 1,001.792           | 970.445          | 115.9%            | 112.2%         | 96.9%            |

\* 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: 014 Ministry of Health</i>                      |                | <i>Vote: 116 National Medical Stores</i>                 |               |
| VF0849 Policy, Planning and Support Services             | <b>3.81</b>    | VF0859 Pharmaceutical and Medical Supplies               | <b>210.38</b> |
| <i>Vote: 014 Ministry of Health</i>                      |                | <i>Vote: 161 Mulago Hospital Complex</i>                 |               |
| VF0804 Clinical and public health                        | <b>2.64</b>    | VF0854 National Referral Hospital Services               | <b>29.70</b>  |
| <i>Vote: 161 Mulago Hospital Complex</i>                 |                | <i>Vote: 014 Ministry of Health</i>                      |               |
| VF0854 National Referral Hospital Services               | <b>2.04</b>    | VF0804 Clinical and public health                        | <b>22.42</b>  |
| <i>Vote: 014 Ministry of Health</i>                      |                | <i>Vote: 014 Ministry of Health</i>                      |               |
| VF0802 Health systems development                        | <b>1.38</b>    | VF0849 Policy, Planning and Support Services             | <b>12.42</b>  |
| <i>Vote: 014 Ministry of Health</i>                      |                | <i>Vote: 162 Butabika Hospital</i>                       |               |
| VF0805 Pharmaceutical and other Supplies                 | <b>0.95</b>    | VF0855 Provision of Specialised Mental Health Services   | <b>11.63</b>  |
| <i>Vote: 122 Kampala Capital City Authority</i>          |                | <i>Vote: 170 Mbale Referral Hospital</i>                 |               |
| VF0807 Community Health Management                       | <b>0.61</b>    | VF0856 Regional Referral Hospital Services               | <b>5.59</b>   |
| <i>Vote: 166 Hoima Referral Hospital</i>                 |                | <i>Vote: 114 Uganda Cancer Institute</i>                 |               |
| VF0856 Regional Referral Hospital Services               | <b>0.49</b>    | VF0857 Cancer Services                                   | <b>5.16</b>   |
| <i>Vote: 014 Ministry of Health</i>                      |                | <i>Vote: 014 Ministry of Health</i>                      |               |
| VF0803 Health Research                                   | <b>0.47</b>    | VF0805 Pharmaceutical and other Supplies                 | <b>5.15</b>   |
| <i>Vote: 172 Lira Referral Hospital</i>                  |                | <i>Vote: 107 Uganda AIDS Commission</i>                  |               |
| VF0856 Regional Referral Hospital Services               | <b>0.41</b>    | VF0851 Coordination of multi-sector response to HIV/AIDS | <b>5.14</b>   |
| <i>Vote: 164 Fort Portal Referral Hospital</i>           |                | <i>Vote: 167 Jinja Referral Hospital</i>                 |               |
| VF0856 Regional Referral Hospital Services               | <b>0.38</b>    | VF0856 Regional Referral Hospital Services               | <b>4.85</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>  |
|---|----------------|---|---------------|
| 263104 Transfers to other gov't units(current)            | <b>3.11</b>    | 224001 Medical and Agricultural supplies                  | <b>211.28</b> |
| 211101 General Staff Salaries                             | <b>1.96</b>    | 211101 General Staff Salaries                             | <b>57.47</b>  |
| 231002 Residential Buildings                              | <b>1.28</b>    | 231001 Non-Residential Buildings                          | <b>9.74</b>   |
| 231001 Non-Residential Buildings                          | <b>1.13</b>    | 264101 Contributions to Autonomous Inst.                  | <b>8.65</b>   |
| 227001 Travel Inland                                      | <b>1.00</b>    | 224002 General Supply of Goods and Services               | <b>8.64</b>   |
| 224002 General Supply of Goods and Services               | <b>0.84</b>    | 231002 Residential Buildings                              | <b>8.18</b>   |
| 264101 Contributions to Autonomous Inst.                  | <b>0.77</b>    | 227001 Travel Inland                                      | <b>6.40</b>   |
| 231004 Transport Equipment                                | <b>0.67</b>    | 231005 Machinery and Equipment                            | <b>5.99</b>   |
| 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>0.54</b>    | 211103 Allowances   | <b>5.01</b>   |
| 221002 Workshops and Seminars                             | <b>0.47</b>    | 312206 Gross Tax  | <b>5.00</b>   |
| 223005 Electricity  | <b>0.42</b>    | 263340 Other grants                                       | <b>3.77</b>   |
| 225001 Consultancy Services- Short-term                   | <b>0.42</b>    | 227004 Fuel, Lubricants and Oils                          | <b>3.70</b>   |
| 211103 Allowances   | <b>0.31</b>    | 263104 Transfers to other gov't units(current)            | <b>3.69</b>   |
| 221011 Printing, Stationery, Photocopying and Binding     | <b>0.20</b>    | 223005 Electricity  | <b>3.16</b>   |
| 224001 Medical and Agricultural supplies                  | <b>0.20</b>    | 211102 Contract Staff Salaries (Incl. Casuals, Temporary) | <b>2.50</b>   |
| 228003 Maintenance Machinery, Equipment and Furniture     | <b>0.19</b>    | 231004 Transport Equipment                                | <b>2.49</b>   |
| 227004 Fuel, Lubricants and Oils                          | <b>0.17</b>    | 225001 Consultancy Services- Short-term                   | <b>2.44</b>   |
| 221001 Advertising and Public Relations                   | <b>0.12</b>    | 221011 Printing, Stationery, Photocopying and Binding     | <b>2.32</b>   |
| 221003 Staff Training                                     | <b>0.12</b>    | 223006 Water  | <b>2.31</b>   |
| 262101 Contributions to International Organisations (Cur  | <b>0.09</b>    | 228002 Maintenance - Vehicles                             | <b>1.72</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>247.13</b>   | <b>100.7%</b>            |
| 321407 District PHC wage          | 169.38                 | 180.19          | 106.4%                   |
| 321413 District PHC non-wage      | 16.71                  | 15.84           | 94.8%                    |
| 321417 District Hospital          | 5.94                   | 5.94            | 100.0%                   |
| 321418 District NGO               | 17.19                  | 17.19           | 100.0%                   |
| 321431 District PHC Dev't         | 34.81                  | 25.76           | 74.0%                    |
| 321449 Sanitation and Hygiene     | 1.34                   | 2.21            | 165.4%                   |
| <b>Grand Total:</b>               | <b>245.38</b>          | <b>247.13</b>   | <b>100.7%</b>            |