

Sector: Health

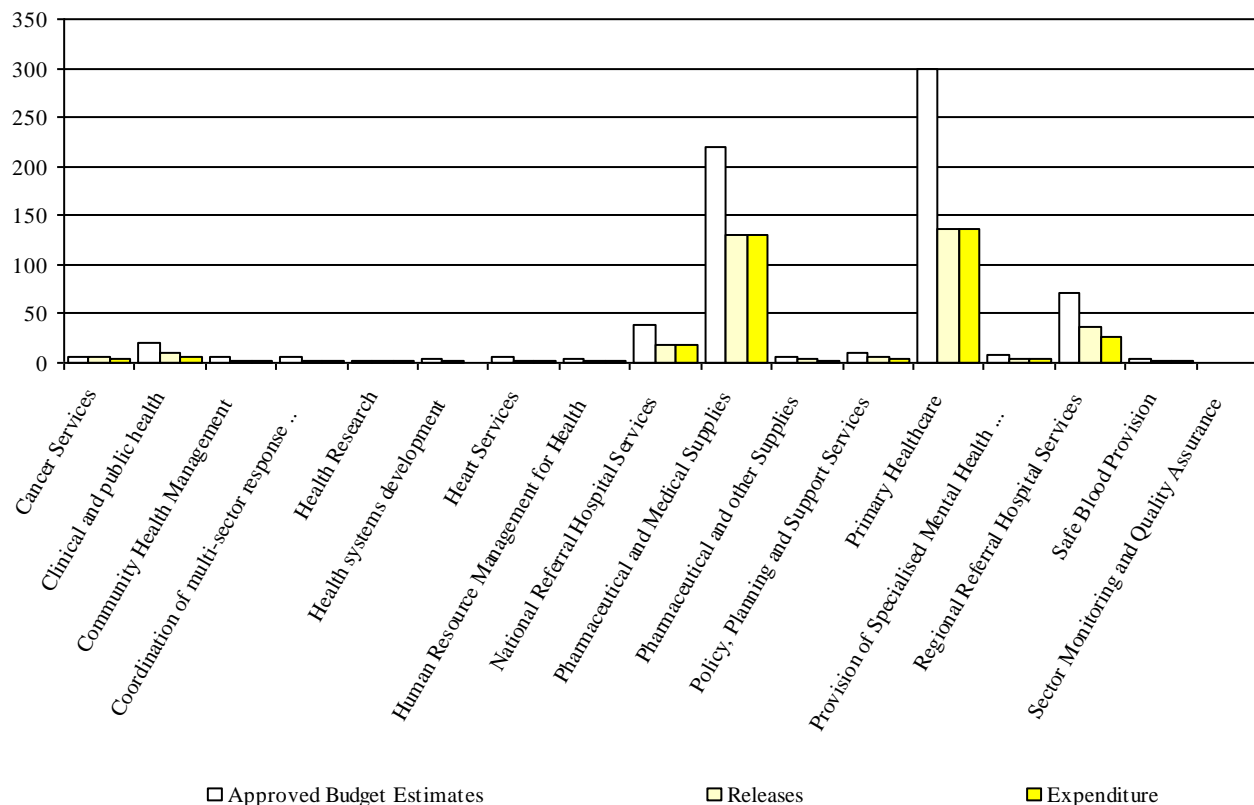
Summary of Sector Performance

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	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	305.666	132.830	132.738	43.5%	43.4%	99.9%
	Non Wage	331.499	188.031	177.848	56.7%	53.6%	94.6%
Development	GoU	75.380	45.107	30.586	59.8%	40.6%	67.8%
	Donor*	416.668	68.060	57.020	16.3%	13.7%	83.8%
GoU Total		712.546	365.969	341.173	51.4%	47.9%	93.2%
Total GoU+Donor (MTEF)		1,129.214	434.029	398.193	38.4%	35.3%	91.7%
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	13.611	0.000	0.000	0.0%	0.0%	N/A
Total Budget		1,142.825	434.029	398.193	38.0%	34.8%	91.7%
<i>(iii) Non Tax Revenue</i>							
		17.295	8.867	8.626	51.3%	49.9%	97.3%
Grand Total		1,160.121	442.897	406.819	38.2%	35.1%	91.9%
Excluding Taxes, Arrears		1,146.510	442.897	406.819	38.6%	35.5%	91.9%

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



Sector: Health

Table S2: Highlights of Central Government Expenditure Performance

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 116 National Medical Stores</i>	
VF0804 Clinical and public health	5.40	VF0859 Pharmaceutical and Medical Supplies	130.57
<i>Vote: 176 Naguru Referral Hospital</i>		<i>Vote: 161 Mulago Hospital Complex</i>	
VF0856 Regional Referral Hospital Services	3.93	VF0854 National Referral Hospital Services	17.66
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0802 Health systems development	1.99	VF0804 Clinical and public health	5.39
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 114 Uganda Cancer Institute</i>	
VF0849 Policy, Planning and Support Services	1.96	VF0857 Cancer Services	4.61
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0805 Pharmaceutical and other Supplies	1.69	VF0849 Policy, Planning and Support Services	3.34
<i>Vote: 162 Butabika Hospital</i>		<i>Vote: 162 Butabika Hospital</i>	
VF0855 Provision of Specialised Mental Health Services	1.08	VF0855 Provision of Specialised Mental Health Services	3.21
<i>Vote: 175 Moroto Referral Hospital</i>		<i>Vote: 165 Gulu Referral Hospital</i>	
VF0856 Regional Referral Hospital Services	0.92	VF0856 Regional Referral Hospital Services	2.72
<i>Vote: 174 Mubende Referral Hospital</i>		<i>Vote: 167 Jinja Referral Hospital</i>	
VF0856 Regional Referral Hospital Services	0.90	VF0856 Regional Referral Hospital Services	2.52
<i>Vote: 167 Jinja Referral Hospital</i>		<i>Vote: 107 Uganda AIDS Commission</i>	
VF0856 Regional Referral Hospital Services	0.86	VF0851 Coordination of multi-sector response to HIV/AI	2.46
<i>Vote: 161 Mulago Hospital Complex</i>		<i>Vote: 115 Uganda Heart Institute</i>	
VF0854 National Referral Hospital Services	0.72	VF0858 Heart Services	2.41

* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231001 Non Residential buildings (Depreciation)	4.33	224001 Medical and Agricultural supplies	131.66
231002 Residential buildings (Depreciation)	2.79	211101 General Staff Salaries	31.78
224002 General Supply of Goods and Services	1.82	231001 Non Residential buildings (Depreciation)	5.19
231005 Machinery and equipment	1.67	231002 Residential buildings (Depreciation)	3.55
321440 Other grants	1.56	227001 Travel inland	3.04
264101 Contributions to Autonomous Institutions	1.29	231005 Machinery and equipment	2.88
227001 Travel inland	1.15	211103 Allowances	2.82
311101 Land	1.00	224002 General Supply of Goods and Services	2.42
231004 Transport equipment	0.94	264101 Contributions to Autonomous Institutions	2.23
221011 Printing, Stationery, Photocopying and Binding	0.89	223005 Electricity	1.97
224001 Medical and Agricultural supplies	0.77	227004 Fuel, Lubricants and Oils	1.89
231007 Other Fixed Assets (Depreciation)	0.55	223006 Water	1.49
211103 Allowances	0.49	228003 Maintenance – Machinery, Equipment & Furnitur	1.36
227004 Fuel, Lubricants and Oils	0.48	221010 Special Meals and Drinks	0.77
228002 Maintenance - Vehicles	0.48	228002 Maintenance - Vehicles	0.73
263104 Transfers to other govt. units	0.47	228001 Maintenance - Civil	0.72
228003 Maintenance – Machinery, Equipment & Furnitur	0.39	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.69
281503 Engineering and Design Studies & Plans for capit	0.37	221009 Welfare and Entertainment	0.68
231006 Furniture and fittings (Depreciation)	0.33	211104 Statutory salaries	0.66
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.33	221002 Workshops and Seminars	0.65

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
VF:0881 Primary Healthcare	299.96	135.91	45.3%
321407 Conditional transfers to PHC Salaries	228.69	100.27	43.8%
321413 Conditional transfers to PHC- Non wage	15.84	7.92	50.0%
321417 Conditional transfers to District Hospitals	5.94	2.97	50.0%
321418 Conditional transfers to NGO Hospitals	17.19	8.60	50.0%
321431 Conditional transfers to PHC - development	30.08	15.04	50.0%
321449 Conditional Transfers to Sanitation & Hygiene	2.21	1.10	50.0%
Grand Total:	299.96	135.91	45.3%