

Sector: Health

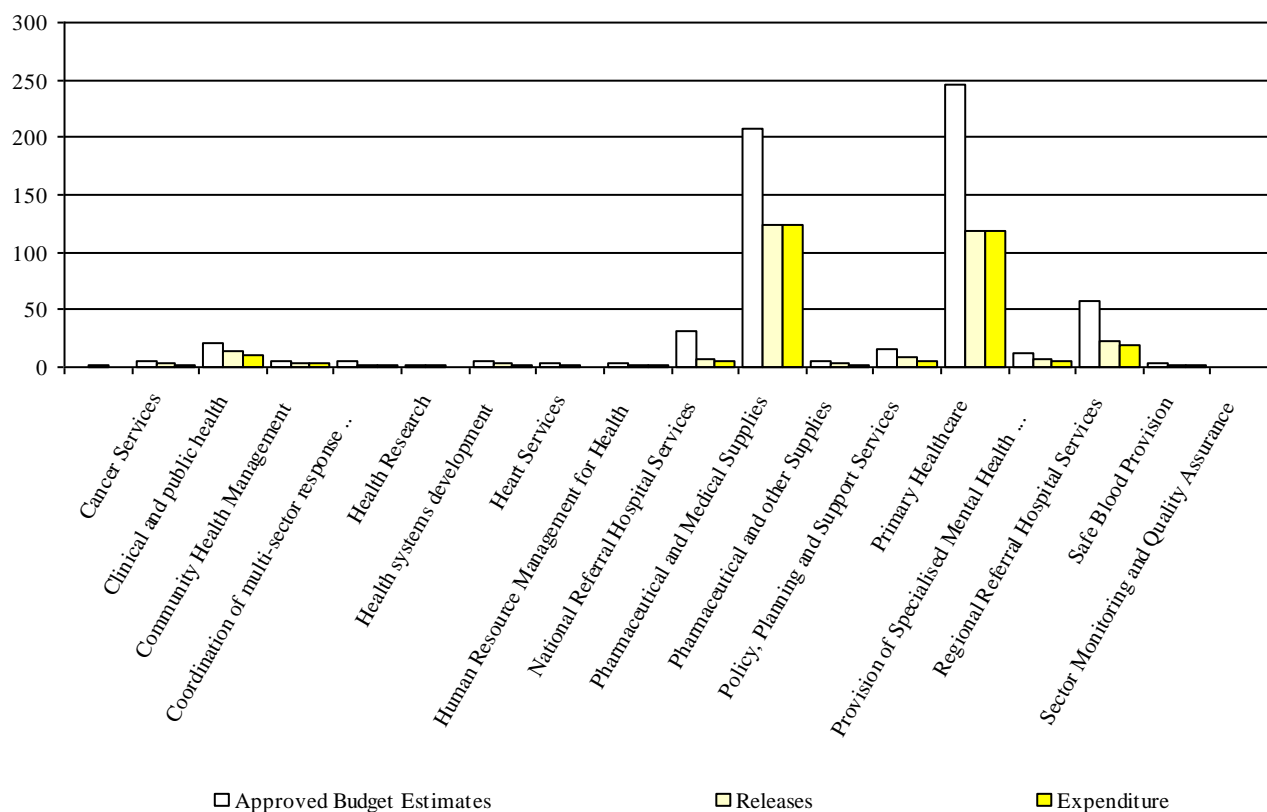
Summary of Sector Performance

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	234.962	105.512	102.633	44.9%	43.7%	97.3%
Recurrent Non Wage	316.958	178.076	169.691	56.2%	53.5%	95.3%
Development GoU	80.581	42.166	30.003	52.3%	37.2%	71.2%
Development Donor*	221.431	0.938	0.820	0.4%	0.4%	87.4%
GoU Total	632.501	325.754	302.327	51.5%	47.8%	92.8%
Total GoU+Donor (MTEF)	853.932	326.693	303.147	38.3%	35.5%	92.8%
<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%
Total Budget	871.871	328.237	304.279	37.6%	34.9%	92.7%
<i>(iii) Non Tax Revenue</i>	10.657	0.285	0.231	2.7%	2.2%	81.1%
Grand Total	882.528	328.522	304.510	37.2%	34.5%	92.7%
Excluding Taxes, Arrears	864.589	326.978	303.378	37.8%	35.1%	92.8%

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



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

* Excluding Taxes and Arrears

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

Table S3: Local Government Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budgeted Released
VF:0881 Primary Healthcare	245.38	118.64	48.3%
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%
Grand Total:	245.38	118.64	48.3%