

Vote:014 Ministry of Health

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Programme 01 Health Monitoring and Quality Assurance								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
03 Quality Assurance	105,948	891,000	0	996,948	106,000	533,000	0	639,000
Total Recurrent Budget Estimates for Programme	105,948	891,000	0	996,948	106,000	533,000	0	639,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 01</i>	996,948	0	0	996,948	639,000	0	0	639,000
<i>Total Excluding Arrears</i>	996,948	0	0	996,948	639,000	0	0	639,000
Programme 02 Health infrastructure and equipment								
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0216 District Infrastructure Support Programme	9,489,000	0	0	9,489,000	0	0	0	0
1027 Insitutional Support to MoH	2,428,000	0	0	2,428,000	9,100,000	0	0	9,100,000
1123 Health Systems Strengthening	399,653	124,290,000	0	124,689,653	0	0	0	0
1185 Italian Support to HSSP and PRDP	850,000	5,120,000	0	5,970,000	300,000	5,619,000	0	5,919,000
1187 Support to Mulago Hospital Rehabilitation	17,650,000	31,410,000	0	49,060,000	1,800,000	0	0	1,800,000
1243 Rehabilitation and Construction of General Hospitals	0	10,280,000	0	10,280,000	450,000	18,982,000	0	19,432,000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	15,110,000	13,360,000	0	28,470,000	1,500,000	0	0	1,500,000
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	6,659,000	5,340,000	0	11,999,000	900,000	37,167,000	0	38,067,000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	900,000	0	0	900,000	50,000	0	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0	0	0	0	50,000	41,761,000	0	41,811,000
Total Development Budget Estimates for Programme	55,285,653	189,800,000	0	245,085,653	15,150,000	103,529,000	0	118,679,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 02</i>	55,285,653	189,800,000	0	245,085,653	15,150,000	103,529,000	0	118,679,000
<i>Total Excluding Arrears</i>	55,285,653	189,800,000	0	245,085,653	15,150,000	103,529,000	0	118,679,000
Programme 03 Health Research								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
04 Research Institutions	0	759,500	0	759,500	0	800,000	0	800,000
05 JCRC	0	242,000	0	242,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Programme	0	1,001,500	0	1,001,500	0	1,040,000	0	1,040,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<i>Total For Programme 03</i>	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
<i>Total Excluding Arrears</i>	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
Programme 04 Clinical and public health								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
06 Community Health	1,094,000	2,053,000	0	3,147,000	1,094,000	980,000	0	2,074,000
07 Clinical Services	1,631,000	6,990,000	0	8,621,000	1,630,000	5,280,000	0	6,910,000
08 National Disease Control	1,187,378	6,057,000	0	7,244,378	1,187,000	4,210,563	0	5,397,563

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09 Shared National Services	2,095,000	11,490,251	0	13,585,251	595,000	23,110,000	0	23,705,000
11 Nursing Services	55,680	160,000	0	215,680	55,000	160,000	0	215,000
Total Recurrent Budget Estimates for Programme	6,063,058	26,750,251	0	32,813,309	4,561,000	33,740,563	0	38,301,563
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1218 Uganda Sanitation Fund Project	0	1,940,000	0	1,940,000	0	0	0	0
1413 East Africa Public Health Laboratory Network Project Phase II	350,000	5,340,000	0	5,690,000	450,296	8,302,000	0	8,752,296
1441 Uganda Sanitation Fund Project II	0	0	0	0	450,000	2,278,000	0	2,728,000
Total Development Budget Estimates for Programme	350,000	7,280,000	0	7,630,000	900,296	10,580,000	0	11,480,296
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 04	33,163,309	7,280,000	0	40,443,309	39,201,859	10,580,000	0	49,781,859
<i>Total Excluding Arrears</i>	33,163,309	7,280,000	0	40,443,309	39,201,859	10,580,000	0	49,781,859
Programme 05 Pharmaceutical and other Supplies								
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
0220 Global Fund for AIDS, TB and Malaria	8,500,000	584,759,171	0	593,259,171	2,589,218	667,613,929	0	670,203,147
1141 Gavi Vaccines and HSSP	8,201,394	79,180,000	0	87,381,394	0	0	0	0
1436 GAVI Vaccines and Health Sector Development Plan Support	0	0	0	0	10,200,000	82,230,836	0	92,430,836
Total Development Budget Estimates for Programme	16,701,394	663,939,171	0	680,640,565	12,789,218	749,844,766	0	762,633,984
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 05	16,701,394	663,939,171	0	680,640,565	12,789,218	749,844,766	0	762,633,984
<i>Total Excluding Arrears</i>	16,701,394	663,939,171	0	680,640,565	12,789,218	749,844,766	0	762,633,984
Programme 49 Policy, Planning and Support Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	1,421,742	20,748,750	0	22,170,492	1,593,000	20,311,802	0	21,904,802
02 Planning	1,012,000	2,719,000	0	3,731,000	1,010,000	1,470,000	0	2,480,000
10 Internal Audit Department	56,438	341,000	0	397,438	60,328	259,927	0	320,255
12 Human Resource Management Department	322,000	1,254,373	0	1,576,373	320,000	790,000	0	1,110,000
Total Recurrent Budget Estimates for Programme	2,812,180	25,063,123	0	27,875,302	2,983,328	22,831,729	0	25,815,057
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1145 Institutional Capacity Building	0	13,770,000	0	13,770,000	0	0	0	0
1500 Institutional Capacity Building in the Health Sector-Phase II	0	0	0	0	0	14,461,000	0	14,461,000
Total Development Budget Estimates for Programme	0	13,770,000	0	13,770,000	0	14,461,000	0	14,461,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 49	27,875,302	13,770,000	0	41,645,302	25,815,057	14,461,000	0	40,276,057
<i>Total Excluding Arrears</i>	25,632,921	13,770,000	0	39,402,921	24,505,255	14,461,000	0	38,966,255
Total Vote 014	135,024,107	874,789,171	0	1,009,813,278	94,635,134	878,414,766	0	973,049,900
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	93,325,332	878,414,766	0	971,740,098

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	67,687,226	577,938,629	0	645,625,855	62,488,395	669,049,936	0	731,538,331
211101 General Staff Salaries	5,849,149	0	0	5,849,149	6,599,912	0	0	6,599,912
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4,837,975	11,867,070	0	16,705,045	3,424,270	14,350,808	0	17,775,077
211103 Allowances	4,107,977	2,103,513	0	6,211,490	3,440,533	10,187,375	0	13,627,908
212101 Social Security Contributions	343,060	88,597	0	431,657	390,627	1,386,881	0	1,777,508
212102 Pension for General Civil Service	14,301,658	0	0	14,301,658	14,714,461	0	0	14,714,461
212201 Social Security Contributions	120,000	160,287	0	280,287	0	0	0	0
213001 Medical expenses (To employees)	68,658	0	0	68,658	150,000	0	0	150,000
213002 Incapacity, death benefits and funeral expenses	45,320	0	0	45,320	42,620	0	0	42,620
213004 Gratuity Expenses	917,981	177,937	0	1,095,918	989,544	0	0	989,544
221001 Advertising and Public Relations	677,856	134,800	0	812,656	1,013,000	620,444	0	1,633,444
221002 Workshops and Seminars	1,414,240	7,578,124	0	8,992,364	499,578	19,728,617	0	20,228,195
221003 Staff Training	1,524,170	22,722,340	0	24,246,510	1,763,500	7,140,448	0	8,903,948
221004 Recruitment Expenses	0	0	0	0	200,000	0	0	200,000
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	10,000	303,000	0	313,000
221007 Books, Periodicals & Newspapers	65,850	1,200	0	67,050	35,584	84,072	0	119,656
221008 Computer supplies and Information Technology (IT)	318,795	75,000	0	393,795	153,500	3,949,186	0	4,102,686
221009 Welfare and Entertainment	418,366	62,000	0	480,366	341,860	174,291	0	516,151
221010 Special Meals and Drinks	340	0	0	340	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	2,132,483	3,900,948	0	6,033,432	2,571,316	2,206,459	0	4,777,775
221012 Small Office Equipment	208,928	566,922	0	775,850	91,000	0	0	91,000
221014 Bank Charges and other Bank related costs	0	400	0	400	0	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	1,976	0	1,976
221016 IFMS Recurrent costs	62,200	0	0	62,200	52,000	0	0	52,000
221017 Subscriptions	6,000	431,250	0	437,250	3,000	425,000	0	428,000
221020 IPPS Recurrent Costs	30,600	0	0	30,600	6,000	0	0	6,000
222001 Telecommunications	173,790	181,200	0	354,990	115,049	81,008	0	196,058
222002 Postage and Courier	49,380	41,200	0	90,580	93,750	250,220	0	343,970
222003 Information and communications technology (ICT)	8,000	481,944	0	489,944	130,269	1,549,153	0	1,679,422
223001 Property Expenses	391,104	0	0	391,104	530,000	0	0	530,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	364,458	0	364,458
223005 Electricity	334,899	28,800	0	363,699	415,000	0	0	415,000
223006 Water	140,000	15,000	0	155,000	210,000	0	0	210,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	255,359	0	0	255,359	30,000	502,000	0	532,000
224001 Medical and Agricultural supplies	8,320,000	403,045,789	0	411,365,789	10,050,000	523,591,895	0	533,641,895
224004 Cleaning and Sanitation	5,000	87,000	0	92,000	59,654	0	0	59,654
224005 Uniforms, Beddings and Protective Gear	3,078,000	0	0	3,078,000	3,059,600	0	0	3,059,600
225001 Consultancy Services- Short term	645,200	4,699,556	0	5,344,756	345,000	8,247,583	0	8,592,583
225002 Consultancy Services- Long-term	50,000	100,000	0	150,000	2,250	3,334,244	0	3,336,494
227001 Travel inland	6,204,198	12,162,666	0	18,366,863	4,199,646	23,330,240	0	27,529,886

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227002 Travel abroad	977,638	224,354	0	1,201,992	598,000	316,765	0	914,765
227003 Carriage, Haulage, Freight and transport hire	140,000	100,000,000	0	100,140,000	20,000	42,208,822	0	42,228,822
227004 Fuel, Lubricants and Oils	3,621,085	2,799,045	0	6,420,130	2,152,971	524,304	0	2,677,275
228001 Maintenance - Civil	0	0	0	0	34,280	0	0	34,280
228002 Maintenance - Vehicles	1,286,905	218,685	0	1,505,590	948,120	595,826	0	1,543,946
228003 Maintenance – Machinery, Equipment & Furniture	3,677,440	143,015	0	3,820,455	2,299,000	27,102	0	2,326,102
228004 Maintenance – Other	27,620	0	0	27,620	3,500	19,758	0	23,258
273101 Medical expenses (To general Public)	550,000	1,804,375	0	2,354,375	400,000	3,548,000	0	3,948,000
282101 Donations	0	485,612	0	485,612	0	0	0	0
282103 Scholarships and related costs	300,000	1,500,000	0	1,800,000	300,000	0	0	300,000
Grants, Transfers and Subsidies (Outputs Funded)	16,931,500	0	0	16,931,500	25,058,937	13,666,059	0	38,724,995
262101 Contributions to International Organisations (Current)	300,000	0	0	300,000	1,960,000	0	0	1,960,000
263104 Transfers to other govt. Units (Current)	16,089,500	0	0	16,089,500	15,158,937	13,666,059	0	28,824,995
263106 Other Current grants (Current)	0	0	0	0	7,400,000	0	0	7,400,000
263204 Transfers to other govt. Units (Capital)	300,000	0	0	300,000	300,000	0	0	300,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	242,000	0	0	242,000	240,000	0	0	240,000
Investment (Capital Purchases)	48,163,000	296,850,541	0	345,013,541	5,778,000	195,698,771	0	201,476,771
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	300,000	0	300,000
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	900,775	0	900,775
281504 Monitoring, Supervision & Appraisal of capital works	0	1,463,150	0	1,463,150	0	350,000	0	350,000
312101 Non-Residential Buildings	39,969,000	76,542,256	0	116,511,255	5,492,000	113,694,258	0	119,186,258
312102 Residential Buildings	0	121,277,058	0	121,277,058	0	7,561,857	0	7,561,857
312201 Transport Equipment	1,493,000	2,116,708	0	3,609,708	20,000	11,380,001	0	11,400,001
312202 Machinery and Equipment	6,051,000	89,671,371	0	95,722,371	0	60,608,166	0	60,608,166
312203 Furniture & Fixtures	50,000	5,780,000	0	5,830,000	211,000	303,715	0	514,715
312213 ICT Equipment	0	0	0	0	55,000	450,000	0	505,000
314201 Materials and supplies	0	0	0	0	0	150,000	0	150,000
Arrears	2,242,382	0	0	2,242,382	1,309,802	0	0	1,309,802
321605 Domestic arrears (Budgeting)	0	0	0	0	1,267,917	0	0	1,267,917
321608 Pension arrears (Budgeting)	2,242,382	0	0	2,242,382	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	41,885	0	0	41,885
Grand Total Vote 014	135,024,107	874,789,171	0	1,009,813,278	94,635,134	878,414,766	0	973,049,900
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	93,325,332	878,414,766	0	971,740,098

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :01 Health Monitoring and Quality Assurance

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080101 Sector performance monitored and evaluated</i>								
211103 Allowances	0	29,200	0	29,200	0	14,200	0	14,200
227002 Travel abroad	0	44,000	0	44,000	0	0	0	0
211101 General Staff Salaries	102,348	0	0	102,348	106,000	0	0	106,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	16,000	0	16,000
227001 Travel inland	0	0	0	0	0	32,000	0	32,000
221009 Welfare and Entertainment	0	32,800	0	32,800	0	18,000	0	18,000
227004 Fuel, Lubricants and Oils	0	36,000	0	36,000	0	16,000	0	16,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,600	0	0	3,600	0	0	0	0
Total Cost of Output 01	105,948	180,700	0	286,648	106,000	118,900	0	224,900
<i>Output 080102 Standards and guidelines disseminated</i>								
211103 Allowances	0	9,000	0	9,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	87,000	0	87,000	0	19,400	0	19,400
228002 Maintenance - Vehicles	0	0	0	0	0	7,800	0	7,800
227001 Travel inland	0	0	0	0	0	57,080	0	57,080
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	0	15,000
Total Cost of Output 02	0	96,000	0	96,000	0	99,280	0	99,280
<i>Output 080103 Support supervision provided to Local Governments and referral hospitals</i>								
228002 Maintenance - Vehicles	0	39,400	0	39,400	0	39,400	0	39,400
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	6,300	0	6,300
227001 Travel inland	0	206,380	0	206,380	0	115,080	0	115,080
227004 Fuel, Lubricants and Oils	0	117,040	0	117,040	0	62,040	0	62,040
211103 Allowances	0	84,000	0	84,000	0	30,000	0	30,000
Total Cost of Output 03	0	454,820	0	454,820	0	252,820	0	252,820
<i>Output 080104 Standards and guidelines developed</i>								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	17,200	0	17,200	0	0	0	0
227004 Fuel, Lubricants and Oils	0	68,500	0	68,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,280	0	5,280	0	48,000	0	48,000
227001 Travel inland	0	68,500	0	68,500	0	4,000	0	4,000
Total Cost of Output 04	0	159,480	0	159,480	0	62,000	0	62,000
Total Cost Of Outputs Provided	105,948	891,000	0	996,948	106,000	533,000	0	639,000
Total Cost for SubProgramme 03	105,948	891,000	0	996,948	106,000	533,000	0	639,000
<i>Total Excluding Arrears</i>	105,948	891,000	0	996,948	106,000	533,000	0	639,000

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 01	996,948	0	0	996,948	639,000	0	0	639,000
<i>Total Excluding Arrears</i>	996,948	0	0	996,948	639,000	0	0	639,000

Programme :02 Health infrastructure and equipment

Development Budget Estimates

Project 0216 District Infrastructure Support Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
227001 Travel inland	98,000	0	0	98,000	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	200,000	0	0	200,000	0	0	0	0
227002 Travel abroad	100,000	0	0	100,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	3,000,000	0	0	3,000,000	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	100,000	0	0	100,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	0	0	0	0
Total Cost Of Output 080201	4,498,000	0	0	4,498,000	0	0	0	0
Total Cost for Outputs Provided	4,498,000	0	0	4,498,000	0	0	0	0
Capital Purchases								
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	4,791,000	0	0	4,791,000	0	0	0	0
Total Cost Of Output 080277	4,791,000	0	0	4,791,000	0	0	0	0
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0
Total Cost Of Output 080280	200,000	0	0	200,000	0	0	0	0
Total Cost for Capital Purchases	4,991,000	0	0	4,991,000	0	0	0	0
Total Cost for Project: 0216	9,489,000	0	0	9,489,000	0	0	0	0
<i>Total Excluding Arrears</i>	9,489,000	0	0	9,489,000	0	0	0	0

Project 1027 Insitutional Support to MoH

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	3,000,000	0	0	3,000,000
223001 Property Expenses	0	0	0	0	300,000	0	0	300,000
211103 Allowances	50,000	0	0	50,000	50,000	0	0	50,000
221003 Staff Training	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	92,000	0	0	92,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	50,000	0	0	50,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000,000	0	0	2,000,000

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228002 Maintenance - Vehicles	100,000	0	0	100,000	0	0	0	0
<i>Total Cost Of Output 080201</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>5,472,000</i>	<i>0</i>	<i>0</i>	<i>5,472,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>5,472,000</i>	<i>0</i>	<i>0</i>	<i>5,472,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings	100,000	0	0	100,000	1,542,000	0	0	1,542,000
<i>Total Cost Of Output 080272</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>1,542,000</i>	<i>0</i>	<i>0</i>	<i>1,542,000</i>
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	628,000	0	0	628,000	20,000	0	0	20,000
<i>Total Cost Of Output 080275</i>	<i>628,000</i>	<i>0</i>	<i>0</i>	<i>628,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	55,000	0	0	55,000
312202 Machinery and Equipment	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 080276</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	1,200,000	0	0	1,200,000	0	0	0	0
<i>Total Cost Of Output 080277</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	50,000	0	0	50,000	211,000	0	0	211,000
<i>Total Cost Of Output 080278</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>211,000</i>	<i>0</i>	<i>0</i>	<i>211,000</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	1,800,000	0	0	1,800,000
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,028,000</i>	<i>0</i>	<i>0</i>	<i>2,028,000</i>	<i>3,628,000</i>	<i>0</i>	<i>0</i>	<i>3,628,000</i>
<i>Total Cost for Project: 1027</i>	<i>2,428,000</i>	<i>0</i>	<i>0</i>	<i>2,428,000</i>	<i>9,100,000</i>	<i>0</i>	<i>0</i>	<i>9,100,000</i>
<i>Total Excluding Arrears</i>	<i>2,428,000</i>	<i>0</i>	<i>0</i>	<i>2,428,000</i>	<i>9,100,000</i>	<i>0</i>	<i>0</i>	<i>9,100,000</i>

Project 1123 Health Systems Strengthening

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
282103 Scholarships and related costs	0	1,500,000	0	1,500,000	0	0	0	0
227001 Travel inland	100,000	0	0	100,000	0	0	0	0
227004 Fuel, Lubricants and Oils	280,000	0	0	280,000	0	0	0	0
224001 Medical and Agricultural supplies	0	7,500,000	0	7,500,000	0	0	0	0
225001 Consultancy Services- Short term	0	2,000,000	0	2,000,000	0	0	0	0
211103 Allowances	19,653	0	0	19,653	0	0	0	0
<i>Total Cost Of Output 080201</i>	<i>399,653</i>	<i>11,000,000</i>	<i>0</i>	<i>11,399,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>399,653</i>	<i>11,000,000</i>	<i>0</i>	<i>11,399,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	1,500,000	0	1,500,000	0	0	0	0
<i>Total Cost Of Output 080275</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>								
312202 Machinery and Equipment	0	2,500,000	0	2,500,000	0	0	0	0
<i>Total Cost Of Output 080276</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>2,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	21,830,000	0	21,830,000	0	0	0	0
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>21,830,000</i>	<i>0</i>	<i>21,830,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	5,780,000	0	5,780,000	0	0	0	0
<i>Total Cost Of Output 080278</i>	<i>0</i>	<i>5,780,000</i>	<i>0</i>	<i>5,780,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312102 Residential Buildings	0	81,680,000	0	81,680,000	0	0	0	0
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>81,680,000</i>	<i>0</i>	<i>81,680,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>113,290,000</i>	<i>0</i>	<i>113,290,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1123</i>	<i>399,653</i>	<i>124,290,000</i>	<i>0</i>	<i>124,689,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>399,653</i>	<i>124,290,000</i>	<i>0</i>	<i>124,689,653</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
227001 Travel inland	40,000	0	0	40,000	40,000	0	0	40,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	40,000	0	0	40,000
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	10,000	0	0	0	0
225001 Consultancy Services- Short term	300,000	0	0	300,000	200,000	0	0	200,000
211103 Allowances	10,000	0	0	10,000	20,000	0	0	20,000
<i>Total Cost Of Output 080201</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Outputs Provided</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Capital Purchases</i>								
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	150,000	0	0	150,000	0	0	0	0
<i>Total Cost Of Output 080275</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080282 Staff houses construction and rehabilitation</i>								
312101 Non-Residential Buildings	300,000	5,120,000	0	5,420,000	0	0	0	0
312102 Residential Buildings	0	0	0	0	0	5,619,000	0	5,619,000
<i>Total Cost Of Output 080282</i>	<i>300,000</i>	<i>5,120,000</i>	<i>0</i>	<i>5,420,000</i>	<i>0</i>	<i>5,619,000</i>	<i>0</i>	<i>5,619,000</i>
<i>Total Cost for Capital Purchases</i>	<i>450,000</i>	<i>5,120,000</i>	<i>0</i>	<i>5,570,000</i>	<i>0</i>	<i>5,619,000</i>	<i>0</i>	<i>5,619,000</i>
<i>Total Cost for Project: 1185</i>	<i>850,000</i>	<i>5,120,000</i>	<i>0</i>	<i>5,970,000</i>	<i>300,000</i>	<i>5,619,000</i>	<i>0</i>	<i>5,919,000</i>
<i>Total Excluding Arrears</i>	<i>850,000</i>	<i>5,120,000</i>	<i>0</i>	<i>5,970,000</i>	<i>300,000</i>	<i>5,619,000</i>	<i>0</i>	<i>5,919,000</i>

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Project 1187 Support to Mulago Hospital Rehabilitation

<i>Thousand Uganda Shillings</i>									
2016/17 Approved Budget					2017/18 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>									
222003 Information and communications technology (ICT)	0	370,000	0	370,000	0	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	57,440	0	57,440	0	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	400,000	1,313,760	0	1,713,760	472,727	0	0	472,727	472,727
212101 Social Security Contributions	0	0	0	0	47,273	0	0	47,273	47,273
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	0	0	0	0
221012 Small Office Equipment	0	25,000	0	25,000	0	0	0	0	0
223006 Water	0	15,000	0	15,000	0	0	0	0	0
227004 Fuel, Lubricants and Oils	71,500	108,000	0	179,500	66,000	0	0	66,000	66,000
221003 Staff Training	75,000	992,500	0	1,067,500	100,000	0	0	100,000	100,000
221009 Welfare and Entertainment	20,000	55,000	0	75,000	3,570	0	0	3,570	3,570
222001 Telecommunications	0	31,200	0	31,200	0	0	0	0	0
227002 Travel abroad	65,500	130,100	0	195,600	70,000	0	0	70,000	70,000
221001 Advertising and Public Relations	0	124,800	0	124,800	0	0	0	0	0
211103 Allowances	60,430	300,000	0	360,430	60,430	0	0	60,430	60,430
221008 Computer supplies and Information Technology (IT)	0	75,000	0	75,000	0	0	0	0	0
228002 Maintenance - Vehicles	37,570	74,800	0	112,370	30,000	0	0	30,000	30,000
223005 Electricity	0	24,000	0	24,000	0	0	0	0	0
222002 Postage and Courier	0	31,200	0	31,200	0	0	0	0	0
212201 Social Security Contributions	120,000	55,700	0	175,700	0	0	0	0	0
221002 Workshops and Seminars	0	284,500	0	284,500	0	0	0	0	0
Total Cost Of Output 080201	850,000	4,080,000	0	4,930,000	850,000	0	0	850,000	850,000
Total Cost for Outputs Provided	850,000	4,080,000	0	4,930,000	850,000	0	0	850,000	850,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 080280 Hospital Construction/rehabilitation</i>									
312101 Non-Residential Buildings	16,800,000	27,330,000	0	44,130,000	950,000	0	0	950,000	950,000
Total Cost Of Output 080280	16,800,000	27,330,000	0	44,130,000	950,000	0	0	950,000	950,000
Total Cost for Capital Purchases	16,800,000	27,330,000	0	44,130,000	950,000	0	0	950,000	950,000
Total Cost for Project: 1187	17,650,000	31,410,000	0	49,060,000	1,800,000	0	0	1,800,000	1,800,000
<i>Total Excluding Arrears</i>	17,650,000	31,410,000	0	49,060,000	1,800,000	0	0	1,800,000	1,800,000

Project 1243 Rehabilitation and Construction of General Hospitals

<i>Thousand Uganda Shillings</i>									
2016/17 Approved Budget					2017/18 Approved Estimates				
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>									
211103 Allowances	0	0	0	0	20,000	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	50,000	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	50,000	0	0	50,000	50,000
Total Cost Of Output 080201	0	0	0	0	150,000	0	0	150,000	150,000
Total Cost for Outputs Provided	0	0	0	0	150,000	0	0	150,000	150,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	10,280,000	0	10,280,000	300,000	18,982,000	0	19,282,000
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>300,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,282,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>300,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,282,000</i>
Total Cost for Project: 1243	0	10,280,000	0	10,280,000	450,000	18,982,000	0	19,432,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,280,000</i>	<i>0</i>	<i>10,280,000</i>	<i>450,000</i>	<i>18,982,000</i>	<i>0</i>	<i>19,432,000</i>

Project 1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
227002 Travel abroad	60,000	0	0	60,000	80,000	0	0	80,000
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	0	0	0
211103 Allowances	0	0	0	0	15,000	0	0	15,000
222002 Postage and Courier	0	10,000	0	10,000	0	0	0	0
223005 Electricity	4,000	4,800	0	8,800	2,000	0	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	6,000	0	0	6,000
228002 Maintenance - Vehicles	40,000	4,000	0	44,000	24,000	0	0	24,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221014 Bank Charges and other Bank related costs	0	400	0	400	0	0	0	0
221003 Staff Training	576,000	1,200,000	0	1,776,000	979,000	0	0	979,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	530,000	950,000	0	1,480,000	229,091	0	0	229,091
227004 Fuel, Lubricants and Oils	40,000	14,000	0	54,000	40,000	0	0	40,000
222003 Information and communications technology (ICT)	0	3,500	0	3,500	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	0	0	0
212101 Social Security Contributions	150,000	0	0	150,000	22,909	0	0	22,909
225001 Consultancy Services- Short term	0	800,000	0	800,000	0	0	0	0
222001 Telecommunications	0	0	0	0	2,000	0	0	2,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
<i>Total Cost Of Output 080201</i>	<i>1,400,000</i>	<i>3,057,900</i>	<i>0</i>	<i>4,457,900</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>
<i>Total Cost for Outputs Provided</i>	<i>1,400,000</i>	<i>3,057,900</i>	<i>0</i>	<i>4,457,900</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	4,000,000	0	4,000,000	0	0	0	0
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>4,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	13,710,000	6,302,100	0	20,012,100	100,000	0	0	100,000
<i>Total Cost Of Output 080280</i>	<i>13,710,000</i>	<i>6,302,100</i>	<i>0</i>	<i>20,012,100</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>13,710,000</i>	<i>10,302,100</i>	<i>0</i>	<i>24,012,100</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Total Cost for Project: 1315	15,110,000	13,360,000	0	28,470,000	1,500,000	0	0	1,500,000
<i>Total Excluding Arrears</i>	<i>15,110,000</i>	<i>13,360,000</i>	<i>0</i>	<i>28,470,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>

Vote:014 Ministry of Health

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
222002 Postage and Courier	27,000	0	0	27,000	83,250	0	0	83,250
225002 Consultancy Services- Long-term	0	0	0	0	2,250	2,100,000	0	2,102,250
227002 Travel abroad	45,080	0	0	45,080	0	0	0	0
221001 Advertising and Public Relations	32,000	0	0	32,000	48,000	0	0	48,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,800	0	0	1,800
228001 Maintenance - Civil	0	0	0	0	34,280	0	0	34,280
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	334,800	0	0	334,800	274,200	482,000	0	756,200
222003 Information and communications technology (ICT)	0	0	0	0	18,600	0	0	18,600
212101 Social Security Contributions	0	0	0	0	75,620	0	0	75,620
227004 Fuel, Lubricants and Oils	72,000	0	0	72,000	37,920	0	0	37,920
221009 Welfare and Entertainment	0	0	0	0	12,000	0	0	12,000
227001 Travel inland	137,720	0	0	137,720	184,900	0	0	184,900
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	9,000	0	0	9,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	30,000	0	0	30,000
221011 Printing, Stationery, Photocopying and Binding	18,000	0	0	18,000	10,180	0	0	10,180
228002 Maintenance - Vehicles	68,400	0	0	68,400	78,000	0	0	78,000
<i>Total Cost Of Output 080201</i>	<i>735,000</i>	<i>0</i>	<i>0</i>	<i>735,000</i>	<i>900,000</i>	<i>2,582,000</i>	<i>0</i>	<i>3,482,000</i>
<i>Total Cost for Outputs Provided</i>	<i>735,000</i>	<i>0</i>	<i>0</i>	<i>735,000</i>	<i>900,000</i>	<i>2,582,000</i>	<i>0</i>	<i>3,482,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	165,000	0	0	165,000	0	0	0	0
<i>Total Cost Of Output 080275</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>165,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	0	6,700,000	0	6,700,000
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,700,000</i>	<i>0</i>	<i>6,700,000</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	5,759,000	5,340,000	0	11,099,000	0	27,885,000	0	27,885,000
<i>Total Cost Of Output 080280</i>	<i>5,759,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,099,000</i>	<i>0</i>	<i>27,885,000</i>	<i>0</i>	<i>27,885,000</i>
<i>Total Cost for Capital Purchases</i>	<i>5,924,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,264,000</i>	<i>0</i>	<i>34,585,000</i>	<i>0</i>	<i>34,585,000</i>
Total Cost for Project: 1344	6,659,000	5,340,000	0	11,999,000	900,000	37,167,000	0	38,067,000
<i>Total Excluding Arrears</i>	<i>6,659,000</i>	<i>5,340,000</i>	<i>0</i>	<i>11,999,000</i>	<i>900,000</i>	<i>37,167,000</i>	<i>0</i>	<i>38,067,000</i>

Project 1393 Construction and Equipping of the International Specialized Hospital of Uganda

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
227001 Travel inland	0	0	0	0	50,000	0	0	50,000
<i>Total Cost Of Output 080201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>								
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0	0
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0	0
Total Cost Of Output 080280	900,000	0	0	900,000	0	0	0	0
Total Cost for Capital Purchases	900,000	0	0	900,000	0	0	0	0
Total Cost for Project: 1393	900,000	0	0	900,000	50,000	0	0	50,000
Total Excluding Arrears	900,000	0	0	900,000	50,000	0	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
227001 Travel inland	0	0	0	0	100,000	0	0	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	0	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	30,000	0	0	30,000
211103 Allowances	0	0	0	0	30,000	0	0	30,000
Total Cost Of Output 080201	0	0	0	0	200,000	0	0	200,000
Total Cost for Outputs Provided	0	0	0	0	200,000	0	0	200,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost Of Output 080280	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost for Capital Purchases	1,800,000	0	0	1,800,000	800,000	0	0	800,000
Total Cost for Project: 1394	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000
Total Excluding Arrears	1,800,000	0	0	1,800,000	1,000,000	0	0	1,000,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
224001 Medical and Agricultural supplies	0	0	0	0	0	3,319,536	0	3,319,536
212101 Social Security Contributions	0	0	0	0	0	433,830	0	433,830
225001 Consultancy Services- Short term	0	0	0	0	0	949,110	0	949,110
211103 Allowances	0	0	0	0	0	569,466	0	569,466
221002 Workshops and Seminars	0	0	0	0	0	569,466	0	569,466
228002 Maintenance - Vehicles	0	0	0	0	0	303,715	0	303,715
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	4,338,296	0	4,338,296
227001 Travel inland	0	0	0	0	0	918,738	0	918,738
227004 Fuel, Lubricants and Oils	0	0	0	0	50,000	0	0	50,000
Total Cost Of Output 080201	0	0	0	0	50,000	11,402,157	0	11,452,157
Total Cost for Outputs Provided	0	0	0	0	50,000	11,402,157	0	11,452,157

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Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080251 Support to Local Governments								
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	8,990,130	0	8,990,130
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	8,990,130	0	8,990,130
Total Cost Of Output 080251	0	0	0	0	0	8,990,130	0	8,990,130
Total Cost for Outputs Funded	0	0	0	0	0	8,990,130	0	8,990,130
Capital Purchases								
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	0	0	0	0	0	2,847,330	0	2,847,330
Total Cost Of Output 080275	0	0	0	0	0	2,847,330	0	2,847,330
Output 080276 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	0	0	0	0	0	2,695,472	0	2,695,472
Total Cost Of Output 080276	0	0	0	0	0	2,695,472	0	2,695,472
Output 080277 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	0	0	0	0	4,000,000	0	4,000,000
Total Cost Of Output 080277	0	0	0	0	0	4,000,000	0	4,000,000
Output 080278 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	0	0	0	0	0	303,715	0	303,715
Total Cost Of Output 080278	0	0	0	0	0	303,715	0	303,715
Output 080281 Health centre construction and rehabilitation								
312101 Non-Residential Buildings	0	0	0	0	0	11,522,195	0	11,522,195
Total Cost Of Output 080281	0	0	0	0	0	11,522,195	0	11,522,195
Total Cost for Capital Purchases	0	0	0	0	0	21,368,713	0	21,368,713
Total Cost for Project: 1440	0	0	0	0	50,000	41,761,000	0	41,811,000
Total Excluding Arrears	0	0	0	0	50,000	41,761,000	0	41,811,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 02	55,285,653	189,800,000	0	245,085,653	15,150,000	103,529,000	0	118,679,000
Total Excluding Arrears	55,285,653	189,800,000	0	245,085,653	15,150,000	103,529,000	0	118,679,000

Programme :03 Health Research

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080352 Support to Uganda National Health Research Organisation (UNHRO)								
263104 Transfers to other govt. Units (Current)	0	759,500	0	759,500	0	800,000	0	800,000
<i>o/w o/w Support to NCRI</i>	0	0	0	0	0	307,143	0	307,143
<i>o/w o/w Support to UNHRO</i>	0	0	0	0	0	208,095	0	208,095
<i>o/w o/w Support to MRC</i>	0	0	0	0	0	284,762	0	284,762
Total Cost of Output 52	0	759,500	0	759,500	0	800,000	0	800,000
Total Cost Of Outputs Funded	0	759,500	0	759,500	0	800,000	0	800,000
Total Cost for SubProgramme 04	0	759,500	0	759,500	0	800,000	0	800,000
Total Excluding Arrears	0	759,500	0	759,500	0	800,000	0	800,000

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SubProgramme 05 JCRC

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Funded								
<i>Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>								
263321 Conditional trans. Autonomous Inst (Wage subvention	0	242,000	0	242,000	0	240,000	0	240,000
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC) - Wage Subvention</i>	0	0	0	0	0	240,000	0	240,000
Total Cost of Output 51	0	242,000	0	242,000	0	240,000	0	240,000
Total Cost Of Outputs Funded	0	242,000	0	242,000	0	240,000	0	240,000
Total Cost for SubProgramme 05	0	242,000	0	242,000	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	242,000	0	242,000	0	240,000	0	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 03	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000
<i>Total Excluding Arrears</i>	1,001,500	0	0	1,001,500	1,040,000	0	0	1,040,000

Programme :04 Clinical and public health

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
221011 Printing, Stationery, Photocopying and Binding	0	139,200	0	139,200	0	71,750	0	71,750
228002 Maintenance - Vehicles	0	162,400	0	162,400	0	92,250	0	92,250
227001 Travel inland	0	788,800	0	788,800	0	471,500	0	471,500
221012 Small Office Equipment	0	46,400	0	46,400	0	41,000	0	41,000
221009 Welfare and Entertainment	0	92,800	0	92,800	0	30,750	0	30,750
227004 Fuel, Lubricants and Oils	0	278,400	0	278,400	0	100,750	0	100,750
211103 Allowances	0	448,200	0	448,200	0	172,000	0	172,000
225001 Consultancy Services- Short term	0	23,200	0	23,200	0	0	0	0
211101 General Staff Salaries	1,094,000	0	0	1,094,000	1,094,000	0	0	1,094,000
221002 Workshops and Seminars	0	73,600	0	73,600	0	0	0	0
Total Cost of Output 01	1,094,000	2,053,000	0	3,147,000	1,094,000	980,000	0	2,074,000
Total Cost Of Outputs Provided	1,094,000	2,053,000	0	3,147,000	1,094,000	980,000	0	2,074,000
Total Cost for SubProgramme 06	1,094,000	2,053,000	0	3,147,000	1,094,000	980,000	0	2,074,000
<i>Total Excluding Arrears</i>	1,094,000	2,053,000	0	3,147,000	1,094,000	980,000	0	2,074,000

SubProgramme 07 Clinical Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	234,000	0	0	234,000	0	0	0	0
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	210,500	0	210,500	0	48,626	0	48,626

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227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	40,874	0	40,874
221009 Welfare and Entertainment	0	14,000	0	14,000	0	10,000	0	10,000
221003 Staff Training	0	80,000	0	80,000	0	80,000	0	80,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	0	2,000
211103 Allowances	0	300,000	0	300,000	0	50,000	0	50,000
221001 Advertising and Public Relations	0	7,500	0	7,500	0	7,500	0	7,500
227002 Travel abroad	0	40,000	0	40,000	0	15,000	0	15,000
221002 Workshops and Seminars	0	35,000	0	35,000	0	58,000	0	58,000
211101 General Staff Salaries	1,397,000	0	0	1,397,000	1,630,000	0	0	1,630,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	50,000	0	50,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0	0
Total Cost of Output 02	1,631,000	990,000	0	2,621,000	1,630,000	370,000	0	2,000,000
Output 080404 Technical support, monitoring and evaluation of service providers and facilities								
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	40,000	0	40,000
227001 Travel inland	0	100,000	0	100,000	0	70,000	0	70,000
224001 Medical and Agricultural supplies	0	120,000	0	120,000	0	0	0	0
211103 Allowances	0	100,000	0	100,000	0	100,000	0	100,000
Total Cost of Output 04	0	400,000	0	400,000	0	210,000	0	210,000
Output 080410 Maintenance of medical and solar equipment								
227001 Travel inland	0	200,000	0	200,000	0	475,000	0	475,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,400,000	0	3,400,000	0	2,225,000	0	2,225,000
Total Cost of Output 10	0	3,600,000	0	3,600,000	0	2,700,000	0	2,700,000
Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome								
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	200,000	0	200,000
227001 Travel inland	0	400,000	0	400,000	0	400,000	0	400,000
227002 Travel abroad	0	0	0	0	0	50,000	0	50,000
221001 Advertising and Public Relations	0	360,000	0	360,000	0	360,000	0	360,000
211103 Allowances	0	790,000	0	790,000	0	790,000	0	790,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	100,000	0	100,000
273101 Medical expenses (To general Public)	0	250,000	0	250,000	0	100,000	0	100,000
Total Cost of Output 11	0	2,000,000	0	2,000,000	0	2,000,000	0	2,000,000
Total Cost Of Outputs Provided	1,631,000	6,990,000	0	8,621,000	1,630,000	5,280,000	0	6,910,000
Total Cost for SubProgramme 07	1,631,000	6,990,000	0	8,621,000	1,630,000	5,280,000	0	6,910,000
<i>Total Excluding Arrears</i>	1,631,000	6,990,000	0	8,621,000	1,630,000	5,280,000	0	6,910,000

SubProgramme 08 National Disease Control

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080403 National endemic and epidemic disease control services provided								
211103 Allowances	0	80,466	0	80,466	0	85,000	0	85,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200,000	0	200,000	0	20,000	0	20,000
227002 Travel abroad	0	50,000	0	50,000	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	0	0	0
221003 Staff Training	0	94,000	0	94,000	0	10,000	0	10,000

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221009 Welfare and Entertainment	0	33,125	0	33,125	0	46,299	0	46,299
227004 Fuel, Lubricants and Oils	0	157,031	0	157,031	0	80,000	0	80,000
212101 Social Security Contributions	0	0	0	0	0	33,701	0	33,701
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	337,000	0	0	337,000	337,010	0	0	337,010
221012 Small Office Equipment	0	30,000	0	30,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	54,761	0	54,761	0	20,000	0	20,000
227001 Travel inland	0	250,385	0	250,385	0	120,000	0	120,000
228002 Maintenance - Vehicles	0	86,352	0	86,352	0	45,000	0	45,000
221002 Workshops and Seminars	0	100,880	0	100,880	0	0	0	0
225002 Consultancy Services- Long-term	0	50,000	0	50,000	0	0	0	0
211101 General Staff Salaries	850,378	0	0	850,378	849,990	0	0	849,990
Total Cost of Output 03	1,187,378	1,197,000	0	2,384,378	1,187,000	485,000	0	1,672,000

Output 080405 Immunisation services provided

227001 Travel inland	0	300,000	0	300,000	0	300,000	0	300,000
221003 Staff Training	0	140,000	0	140,000	0	40,000	0	40,000
227004 Fuel, Lubricants and Oils	0	147,293	0	147,293	0	160,000	0	160,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	14,000	0	14,000
222003 Information and communications technology (ICT)	0	2,800	0	2,800	0	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	5,000	0	5,000	0	1,000	0	1,000
221012 Small Office Equipment	0	20,000	0	20,000	0	10,000	0	10,000
211103 Allowances	0	2,000	0	2,000	0	160,000	0	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	55,359	0	55,359	0	10,000	0	10,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	18,100	0	18,100	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	97,448	0	97,448	0	100,000	0	100,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 05	0	860,000	0	860,000	0	825,000	0	825,000

Output 080408 Photo-biological Control of Malaria

211103 Allowances	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	60,000	0	60,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0
Total Cost of Output 08	0	100,000	0	100,000	0	0	0	0

Output 080409 Indoor Residual Spraying (IRS) services provided

211103 Allowances	0	1,000,000	0	1,000,000	0	1,250,000	0	1,250,000
223001 Property Expenses	0	150,000	0	150,000	0	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	0	50,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	50,000	0	50,000
221002 Workshops and Seminars	0	450,000	0	450,000	0	100,000	0	100,000
227003 Carriage, Haulage, Freight and transport hire	0	40,000	0	40,000	0	20,000	0	20,000
224001 Medical and Agricultural supplies	0	200,000	0	200,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	410,000	0	410,000	0	130,000	0	130,000

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227001 Travel inland	0	500,000	0	500,000	0	280,000	0	280,000
Total Cost of Output 09	0	2,900,000	0	2,900,000	0	1,980,000	0	1,980,000
Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome								
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
273101 Medical expenses (To general Public)	0	300,000	0	300,000	0	300,000	0	300,000
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	158,063	0	158,063
227001 Travel inland	0	305,000	0	305,000	0	250,000	0	250,000
227002 Travel abroad	0	10,000	0	10,000	0	37,500	0	37,500
221001 Advertising and Public Relations	0	20,000	0	20,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	10,000	0	10,000
211103 Allowances	0	60,000	0	60,000	0	40,000	0	40,000
Total Cost of Output 11	0	1,000,000	0	1,000,000	0	920,563	0	920,563
Total Cost Of Outputs Provided	1,187,378	6,057,000	0	7,244,378	1,187,000	4,210,563	0	5,397,563
Total Cost for SubProgramme 08	1,187,378	6,057,000	0	7,244,378	1,187,000	4,210,563	0	5,397,563
<i>Total Excluding Arrears</i>	1,187,378	6,057,000	0	7,244,378	1,187,000	4,210,563	0	5,397,563

SubProgramme 09 Shared National Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080412 National Ambulance Services provided								
221002 Workshops and Seminars	0	100,000	0	100,000	0	67,078	0	67,078
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	19,040	0	19,040
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	0	12,000
211101 General Staff Salaries	0	0	0	0	295,593	0	0	295,593
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	11,876	0	11,876
211103 Allowances	0	120,000	0	120,000	0	69,284	0	69,284
224005 Uniforms, Beddings and Protective Gear	0	60,000	0	60,000	0	57,600	0	57,600
212101 Social Security Contributions	0	0	0	0	0	29,941	0	29,941
221012 Small Office Equipment	0	56,000	0	56,000	0	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,641	0	10,641
227004 Fuel, Lubricants and Oils	0	104,251	0	104,251	0	59,600	0	59,600
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	595,000	0	0	595,000	299,407	0	0	299,407
221003 Staff Training	0	80,000	0	80,000	0	243,800	0	243,800
227001 Travel inland	0	150,000	0	150,000	0	19,140	0	19,140
Total Cost of Output 12	595,000	710,251	0	1,305,251	595,000	600,000	0	1,195,000
Total Cost Of Outputs Provided	595,000	710,251	0	1,305,251	595,000	600,000	0	1,195,000

Vote:014 Ministry of Health

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080451 Medical Intern Services								
263104 Transfers to other govt. Units (Current)	0	9,430,000	0	9,430,000	0	13,610,000	0	13,610,000
<i>o/w Medical Interns Services</i>	0	0	0	0	0	9,430,000	0	9,430,000
<i>o/w faciliation for senior house officers</i>	0	0	0	0	0	4,180,000	0	4,180,000
Total Cost of Output 51	0	9,430,000	0	9,430,000	0	13,610,000	0	13,610,000
Output 080452 Transfer to International Health Organisations								
262101 Contributions to International Organisations (Current)	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Uganda's counterpart Obligation to the Global Fund</i>	0	0	0	0	0	1,500,000	0	1,500,000
Total Cost of Output 52	0	0	0	0	0	1,500,000	0	1,500,000
Output 080453 Support to Local Governments								
263106 Other Current grants (Current)	0	0	0	0	0	7,400,000	0	7,400,000
<i>o/w TRANSFER OF FUNDS TO JMS FOR PNFP HEALTH FACILITIES MEDICINES AND HEALTH SUPPLIES</i>	0	0	0	0	0	7,400,000	0	7,400,000
Total Cost of Output 53	0	0	0	0	0	7,400,000	0	7,400,000
Output 080454 Support to District Hospitals								
263104 Transfers to other govt. Units (Current)	1,500,000	1,350,000	0	2,850,000	0	0	0	0
Total Cost of Output 54	1,500,000	1,350,000	0	2,850,000	0	0	0	0
Total Cost Of Outputs Funded	1,500,000	10,780,000	0	12,280,000	0	22,510,000	0	22,510,000
Total Cost for SubProgramme 09	2,095,000	11,490,251	0	13,585,251	595,000	23,110,000	0	23,705,000
<i>Total Excluding Arrears</i>	2,095,000	11,490,251	0	13,585,251	595,000	23,110,000	0	23,705,000

SubProgramme 11 Nursing Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 080407 Provision of standards, Leadership, guidance and support to nursing services								
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,400	0	16,400	0	0	0	0
211101 General Staff Salaries	55,680	0	0	55,680	0	0	0	0
221012 Small Office Equipment	0	6,000	0	6,000	0	0	0	0
227001 Travel inland	0	54,000	0	54,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	18,000	0	18,000	0	0	0	0
227002 Travel abroad	0	15,000	0	15,000	0	0	0	0
211103 Allowances	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0	0
221002 Workshops and Seminars	0	24,000	0	24,000	0	0	0	0
Total Cost of Output 07	55,680	160,000	0	215,680	0	0	0	0
Output 080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome								
221012 Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001 Telecommunications	0	0	0	0	0	400	0	400
227002 Travel abroad	0	0	0	0	0	6,000	0	6,000

Vote:014 Ministry of Health

211103 Allowances	0	0	0	0	0	15,000	0	15,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	0	9,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	0	40,000
211101 General Staff Salaries	0	0	0	0	55,000	0	0	55,000
227001 Travel inland	0	0	0	0	0	58,000	0	58,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,000	0	20,000
221009 Welfare and Entertainment	0	0	0	0	0	2,600	0	2,600
<i>Total Cost of Output 11</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>160,000</i>	<i>0</i>
Total Cost Of Outputs Provided	55,680	160,000	0	215,680	55,000	160,000	0	215,000
Total Cost for SubProgramme 11	55,680	160,000	0	215,680	55,000	160,000	0	215,000
<i>Total Excluding Arrears</i>	<i>55,680</i>	<i>160,000</i>	<i>0</i>	<i>215,680</i>	<i>55,000</i>	<i>160,000</i>	<i>0</i>	<i>215,000</i>

Development Budget Estimates

Project 1218 Uganda Sanitation Fund Project

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	885,962	0	885,962	0	0	0	0
212101 Social Security Contributions	0	88,597	0	88,597	0	0	0	0
211103 Allowances	0	479,829	0	479,829	0	0	0	0
282101 Donations	0	485,612	0	485,612	0	0	0	0
<i>Total Cost Of Output 080401</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1218	0	1,940,000	0	1,940,000	0	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>1,940,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1413 East Africa Public Health Laboratory Network Project Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
224001 Medical and Agricultural supplies	0	90,000	0	90,000	0	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	35,000	0	0	35,000
211103 Allowances	20,000	0	0	20,000	30,000	0	0	30,000
227002 Travel abroad	0	35,000	0	35,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	10,000	0	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	5,000	0	5,000
221002 Workshops and Seminars	0	0	0	0	0	65,000	0	65,000
221003 Staff Training	0	65,000	0	65,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	20,000	0	0	20,000
227001 Travel inland	0	20,000	0	20,000	0	60,000	0	60,000
<i>Total Cost Of Output 080401</i>	<i>50,000</i>	<i>230,000</i>	<i>0</i>	<i>280,000</i>	<i>95,000</i>	<i>405,000</i>	<i>0</i>	<i>500,000</i>

Vote:014 Ministry of Health

Output 080403 National endemic and epidemic disease control services provided

211103 Allowances	150,000	50,000	0	200,000	75,000	100,000	0	175,000
225001 Consultancy Services- Short term	0	0	0	0	0	300,000	0	300,000
224001 Medical and Agricultural supplies	0	0	0	0	0	250,000	0	250,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	102,000	0	102,000
221003 Staff Training	0	75,000	0	75,000	115,000	100,000	0	215,000
227001 Travel inland	0	50,000	0	50,000	0	15,000	0	15,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	90,000	0	90,000
225002 Consultancy Services- Long-term	0	100,000	0	100,000	0	0	0	0
221002 Workshops and Seminars	0	60,000	0	60,000	0	200,000	0	200,000
Total Cost Of Output 080403	150,000	460,000	0	610,000	190,000	1,157,000	0	1,347,000

Output 080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease

221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	0	0	0
221017 Subscriptions	0	431,250	0	431,250	0	425,000	0	425,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	50,000	0	50,000	0	0	0	0
221003 Staff Training	0	100,000	0	100,000	27,500	0	0	27,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	727,273	0	727,273
227004 Fuel, Lubricants and Oils	50,000	0	0	50,000	37,296	0	0	37,296
212101 Social Security Contributions	0	0	0	0	0	72,727	0	72,727
227001 Travel inland	0	0	0	0	78,000	0	0	78,000
222001 Telecommunications	0	150,000	0	150,000	0	0	0	0
227002 Travel abroad	0	0	0	0	22,500	0	0	22,500
211103 Allowances	100,000	231,750	0	331,750	0	0	0	0
221002 Workshops and Seminars	0	250,000	0	250,000	0	0	0	0
Total Cost Of Output 080406	150,000	1,293,000	0	1,443,000	165,296	1,225,000	0	1,390,296
Total Cost for Outputs Provided	350,000	1,983,000	0	2,333,000	450,296	2,787,000	0	3,237,296

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080472 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	0	2,450,466	0	2,450,466	0	3,745,000	0	3,745,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	350,000	0	350,000
281501 Environment Impact Assessment for Capital Works	0	0	0	0	0	300,000	0	300,000
Total Cost Of Output 080472	0	2,450,466	0	2,450,466	0	4,395,000	0	4,395,000

Output 080475 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	367,000	0	367,000	0	520,000	0	520,000
Total Cost Of Output 080475	0	367,000	0	367,000	0	520,000	0	520,000

Output 080476 Purchase of Office and ICT Equipment, including Software

314201 Materials and supplies	0	0	0	0	0	150,000	0	150,000
312213 ICT Equipment	0	0	0	0	0	450,000	0	450,000

Vote:014 Ministry of Health

312202 Machinery and Equipment	0	539,534	0	539,534	0	0	0	0
<i>Total Cost Of Output 080476</i>	<i>0</i>	<i>539,534</i>	<i>0</i>	<i>539,534</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>3,357,000</i>	<i>0</i>	<i>3,357,000</i>	<i>0</i>	<i>5,515,000</i>	<i>0</i>	<i>5,515,000</i>
Total Cost for Project: 1413	350,000	5,340,000	0	5,690,000	450,296	8,302,000	0	8,752,296
<i>Total Excluding Arrears</i>	<i>350,000</i>	<i>5,340,000</i>	<i>0</i>	<i>5,690,000</i>	<i>450,296</i>	<i>8,302,000</i>	<i>0</i>	<i>8,752,296</i>

Project 1441 Uganda Sanitation Fund Project II

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080401 Community health services provided (control of communicable and non communicable diseases)</i>								
225001 Consultancy Services- Short term	0	0	0	0	0	140,120	0	140,120
221007 Books, Periodicals & Newspapers	0	0	0	0	0	84,072	0	84,072
222001 Telecommunications	0	0	0	0	0	15,133	0	15,133
228002 Maintenance - Vehicles	0	0	0	0	0	18,916	0	18,916
221002 Workshops and Seminars	0	0	0	0	0	206,677	0	206,677
225002 Consultancy Services- Long-term	0	0	0	0	0	72,911	0	72,911
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	22,433	0	22,433
227001 Travel inland	0	0	0	0	0	212,313	0	212,313
227004 Fuel, Lubricants and Oils	0	0	0	0	0	210,179	0	210,179
212101 Social Security Contributions	0	0	0	0	0	100,504	0	100,504
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	1,005,043	0	1,005,043
221009 Welfare and Entertainment	0	0	0	0	0	12,796	0	12,796
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,102	0	2,102
221003 Staff Training	0	0	0	0	0	171,647	0	171,647
222003 Information and communications technology (ICT)	0	0	0	0	0	3,153	0	3,153
<i>Total Cost Of Output 080401</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,278,000</i>	<i>0</i>	<i>2,278,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,278,000</i>	<i>0</i>	<i>2,278,000</i>
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080453 Support to Local Governments</i>								
263104 Transfers to other govt. Units (Current)	0	0	0	0	450,000	0	0	450,000
<i>o/w Transfers to 8 Local Governments. Sironko, Napak, Nakapiripiti, Namayengo, Buliisa, Hoima, Nakasongola and Mayuge.</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost Of Output 080453</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
Total Cost for Project: 1441	0	0	0	0	450,000	2,278,000	0	2,728,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>2,278,000</i>	<i>0</i>	<i>2,728,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 04	33,163,309	7,280,000	0	40,443,309	39,201,859	10,580,000	0	49,781,859
<i>Total Excluding Arrears</i>	<i>33,163,309</i>	<i>7,280,000</i>	<i>0</i>	<i>40,443,309</i>	<i>39,201,859</i>	<i>10,580,000</i>	<i>0</i>	<i>49,781,859</i>

Programme :05 Pharmaceutical and other Supplies

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Vote:014 Ministry of Health

<i>Thousand Uganda Shillings</i>		2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided		GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>									
223007 Other Utilities- (fuel, gas, firewood, charcoal)		0	0	0	0	0	502,000	0	502,000
224001 Medical and Agricultural supplies		0	395,455,790	0	395,455,790	0	500,242,380	0	500,242,380
212101 Social Security Contributions		0	0	0	0	0	289,275	0	289,275
221001 Advertising and Public Relations		0	0	0	0	0	470,300	0	470,300
225001 Consultancy Services- Short term		0	1,619,396	0	1,619,396	0	4,455,918	0	4,455,918
227002 Travel abroad		0	0	0	0	0	158,707	0	158,707
222001 Telecommunications		0	0	0	0	0	18,458	0	18,458
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		0	8,107,155	0	8,107,155	0	2,892,751	0	2,892,751
221003 Staff Training		0	0	0	0	0	3,108,618	0	3,108,618
223003 Rent – (Produced Assets) to private entities		0	0	0	0	0	364,458	0	364,458
222003 Information and communications technology (ICT)		0	108,444	0	108,444	0	1,546,000	0	1,546,000
227001 Travel inland		0	6,795,264	0	6,795,264	0	10,127,000	0	10,127,000
222002 Postage and Courier		0	0	0	0	0	250,000	0	250,000
221005 Hire of Venue (chairs, projector, etc)		0	0	0	0	0	213,000	0	213,000
228002 Maintenance - Vehicles		0	0	0	0	0	182,580	0	182,580
221011 Printing, Stationery, Photocopying and Binding		0	3,725,585	0	3,725,585	0	1,519,621	0	1,519,621
273101 Medical expenses (To general Public)		0	1,804,375	0	1,804,375	0	3,548,000	0	3,548,000
221002 Workshops and Seminars		0	3,239,617	0	3,239,617	0	3,468,600	0	3,468,600
221008 Computer supplies and Information Technology (IT)		0	0	0	0	0	3,949,186	0	3,949,186
227003 Carriage, Haulage, Freight and transport hire		0	100,000,000	0	100,000,000	0	42,143,331	0	42,143,331
Total Cost Of Output 080501		0	520,855,627	0	520,855,627	0	579,450,185	0	579,450,185
<i>Output 080503 Monitoring and Evaluation Capacity Improvement</i>									
221002 Workshops and Seminars		270,000	0	0	270,000	2,500	0	0	2,500
222002 Postage and Courier		4,000	0	0	4,000	2,000	0	0	2,000
221016 IFMS Recurrent costs		25,000	0	0	25,000	22,000	0	0	22,000
224005 Uniforms, Beddings and Protective Gear		16,000	0	0	16,000	0	0	0	0
225001 Consultancy Services- Short term		247,000	0	0	247,000	60,000	0	0	60,000
227002 Travel abroad		60,000	0	0	60,000	50,000	0	0	50,000
221001 Advertising and Public Relations		80,000	0	0	80,000	72,000	0	0	72,000
221007 Books, Periodicals & Newspapers		4,000	0	0	4,000	3,263	0	0	3,263
222001 Telecommunications		100,000	0	0	100,000	59,649	0	0	59,649
227001 Travel inland		600,000	0	0	600,000	8,000	0	0	8,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)		1,891,138	0	0	1,891,138	1,397,835	0	0	1,397,835
212101 Social Security Contributions		193,060	0	0	193,060	139,784	0	0	139,784
228003 Maintenance – Machinery, Equipment & Furniture		20,000	0	0	20,000	35,000	0	0	35,000
221012 Small Office Equipment		20,000	0	0	20,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils		320,000	0	0	320,000	58,801	0	0	58,801
222003 Information and communications technology (ICT)		0	0	0	0	109,669	0	0	109,669
221003 Staff Training		60,000	0	0	60,000	6,000	0	0	6,000
221009 Welfare and Entertainment		18,213	0	0	18,213	5,000	0	0	5,000
213004 Gratuity Expenses		184,590	0	0	184,590	180,000	0	0	180,000

Vote:014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	195,000	0	0	195,000	5,000	0	0	5,000
228002 Maintenance - Vehicles	72,000	0	0	72,000	60,930	0	0	60,930
221011 Printing, Stationery, Photocopying and Binding	60,000	0	0	60,000	10,850	0	0	10,850
Total Cost Of Output 080503	4,440,000	0	0	4,440,000	2,290,281	0	0	2,290,281
Total Cost for Outputs Provided	4,440,000	520,855,627	0	525,295,627	2,290,281	579,450,185	0	581,740,466
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080551 Transfer to Autonomous Health Institutions								
263104 Transfers to other govt. Units (Current)	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
<i>o/w CCM/ UAC (Dr. Kihumuro Apuuli)</i>	0	0	0	0	50,000	0	0	50,000
<i>o/w taxes(transfers to other inst.)</i>	0	0	0	0	248,937	4,675,929	0	4,924,866
Total Cost Of Output 080551	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
Total Cost for Outputs Funded	2,500,000	0	0	2,500,000	298,937	4,675,929	0	4,974,866
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Output 080572 Government Buildings and Administrative Infrastructure								
312101 Non-Residential Buildings	1,000,000	3,000,000	0	4,000,000	0	48,214,788	0	48,214,788
Total Cost Of Output 080572	1,000,000	3,000,000	0	4,000,000	0	48,214,788	0	48,214,788
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	550,000	249,708	0	799,708	0	3,415,896	0	3,415,896
Total Cost Of Output 080575	550,000	249,708	0	799,708	0	3,415,896	0	3,415,896
Output 080576 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 080576	10,000	0	0	10,000	0	0	0	0
Output 080577 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	0	60,653,836	0	60,653,836	0	31,857,132	0	31,857,132
Total Cost Of Output 080577	0	60,653,836	0	60,653,836	0	31,857,132	0	31,857,132
Total Cost for Capital Purchases	1,560,000	63,903,544	0	65,463,544	0	83,487,816	0	83,487,816
Total Cost for Project: 0220	8,500,000	584,759,171	0	593,259,171	2,589,218	667,613,929	0	670,203,147
Total Excluding Arrears	8,500,000	584,759,171	0	593,259,171	2,589,218	667,613,929	0	670,203,147

Project 1141 Gavi Vaccines and HSSP

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
Output 080501 Preventive and curative Medical Supplies (including immunisation)								
224001 Medical and Agricultural supplies	8,000,000	0	0	8,000,000	0	0	0	0
Total Cost Of Output 080501	8,000,000	0	0	8,000,000	0	0	0	0
Output 080502 Strengthening Capacity of Health Facility Managers								
227004 Fuel, Lubricants and Oils	103,394	2,677,045	0	2,780,439	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	610,192	0	610,192	0	0	0	0
221003 Staff Training	0	6,519,840	0	6,519,840	0	0	0	0
227001 Travel inland	98,000	5,297,401	0	5,395,401	0	0	0	0
213004 Gratuity Expenses	0	177,937	0	177,937	0	0	0	0
225001 Consultancy Services- Short term	0	280,160	0	280,160	0	0	0	0
221012 Small Office Equipment	0	491,922	0	491,922	0	0	0	0

Vote:014 Ministry of Health

228003 Maintenance – Machinery, Equipment & Furniture	0	138,015	0	138,015	0	0	0	0
227002 Travel abroad	0	59,254	0	59,254	0	0	0	0
211103 Allowances	0	1,041,934	0	1,041,934	0	0	0	0
212201 Social Security Contributions	0	104,587	0	104,587	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	59,923	0	59,923	0	0	0	0
228002 Maintenance - Vehicles	0	89,885	0	89,885	0	0	0	0
221002 Workshops and Seminars	0	3,704,008	0	3,704,008	0	0	0	0
Total Cost Of Output 080502	201,394	21,252,103	0	21,453,497	0	0	0	0
Total Cost for Outputs Provided	8,201,394	21,252,103	0	29,453,497	0	0	0	0

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080572 Government Buildings and Administrative Infrastructure

312102 Residential Buildings	0	39,597,057	0	39,597,057	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	1,463,150	0	1,463,150	0	0	0	0
312101 Non-Residential Buildings	0	16,719,690	0	16,719,690	0	0	0	0
Total Cost Of Output 080572	0	57,779,897	0	57,779,897	0	0	0	0

Output 080576 Purchase of Office and ICT Equipment, including Software

312202 Machinery and Equipment	0	148,000	0	148,000	0	0	0	0
Total Cost Of Output 080576	0	148,000	0	148,000	0	0	0	0
Total Cost for Capital Purchases	0	57,927,897	0	57,927,897	0	0	0	0

Total Cost for Project: 1141	8,201,394	79,180,000	0	87,381,394	0	0	0	0
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Total Excluding Arrears	8,201,394	79,180,000	0	87,381,394	0	0	0	0
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Project 1436 GAVI Vaccines and Health Sector Development Plan Support

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
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Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
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Output 080501 Preventive and curative Medical Supplies (including immunisation)

224001 Medical and Agricultural supplies	0	0	0	0	10,000,000	10,000,000	0	20,000,000
Total Cost Of Output 080501	0	0	0	0	10,000,000	10,000,000	0	20,000,000

Output 080502 Strengthening Capacity of Health Facility Managers

225001 Consultancy Services- Short term	0	0	0	0	0	926,658	0	926,658
211103 Allowances	0	0	0	0	0	6,402,000	0	6,402,000
221002 Workshops and Seminars	0	0	0	0	0	13,532,220	0	13,532,220
222002 Postage and Courier	0	0	0	0	0	220	0	220
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	65,491	0	65,491
224001 Medical and Agricultural supplies	0	0	0	0	0	1,340,813	0	1,340,813
221003 Staff Training	0	0	0	0	0	2,752,563	0	2,752,563
227001 Travel inland	0	0	0	0	0	10,370,974	0	10,370,974
Total Cost Of Output 080502	0	0	0	0	0	35,390,939	0	35,390,939

Output 080503 Monitoring and Evaluation Capacity Improvement

227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	225,217	0	425,217
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,708,797	0	2,708,797
227001 Travel inland	0	0	0	0	0	1,406,689	0	1,406,689
221001 Advertising and Public Relations	0	0	0	0	0	150,144	0	150,144
225001 Consultancy Services- Short term	0	0	0	0	0	336,441	0	336,441

Vote:014 Ministry of Health

212101 Social Security Contributions	0	0	0	0	0	270,880	0	270,880	
221009 Welfare and Entertainment	0	0	0	0	0	161,494	0	161,494	
211103 Allowances	0	0	0	0	0	3,000,000	0	3,000,000	
221002 Workshops and Seminars	0	0	0	0	0	725,134	0	725,134	
225002 Consultancy Services- Long-term	0	0	0	0	0	1,161,332	0	1,161,332	
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	552,526	0	552,526	
Total Cost Of Output 080503	0	0	0	0	0	200,000	10,698,655	0	10,898,655
Total Cost for Outputs Provided	0	0	0	0	0	10,200,000	56,089,593	0	66,289,593
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total	
Output 080572 Government Buildings and Administrative Infrastructure									
312102 Residential Buildings	0	0	0	0	0	1,942,857	0	1,942,857	
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	0	900,775	0	900,775	
312101 Non-Residential Buildings	0	0	0	0	0	3,345,274	0	3,345,274	
Total Cost Of Output 080572	0	0	0	0	0	6,188,906	0	6,188,906	
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	0	0	0	0	4,596,775	0	4,596,775	
Total Cost Of Output 080575	0	0	0	0	0	4,596,775	0	4,596,775	
Output 080577 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	0	0	0	0	15,355,562	0	15,355,562	
Total Cost Of Output 080577	0	0	0	0	0	15,355,562	0	15,355,562	
Total Cost for Capital Purchases	0	0	0	0	0	26,141,243	0	26,141,243	
Total Cost for Project: 1436	0	0	0	0	10,200,000	82,230,836	0	92,430,836	
Total Excluding Arrears	0	0	0	0	10,200,000	82,230,836	0	92,430,836	
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total	
Total Cost for Programme 05	16,701,394	663,939,171	0	680,640,565	12,789,218	749,844,766	0	762,633,984	
Total Excluding Arrears	16,701,394	663,939,171	0	680,640,565	12,789,218	749,844,766	0	762,633,984	

Programme :49 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084902 Ministry Support Services								
222002 Postage and Courier	0	14,880	0	14,880	0	5,000	0	5,000
211101 General Staff Salaries	1,258,742	0	0	1,258,742	1,420,000	0	0	1,420,000
212102 Pension for General Civil Service	0	14,301,658	0	14,301,658	0	14,714,461	0	14,714,461
221016 IFMS Recurrent costs	0	37,200	0	37,200	0	30,000	0	30,000
221002 Workshops and Seminars	0	29,760	0	29,760	0	0	0	0
211103 Allowances	0	138,028	0	138,028	0	70,000	0	70,000
223001 Property Expenses	0	241,104	0	241,104	0	200,000	0	200,000
213002 Incapacity, death benefits and funeral expenses	0	22,320	0	22,320	0	29,620	0	29,620
228004 Maintenance – Other	0	24,120	0	24,120	0	0	0	0
222001 Telecommunications	0	38,390	0	38,390	0	30,000	0	30,000

Vote:014 Ministry of Health

224004 Cleaning and Sanitation	0	0	0	0	0	59,654	0	59,654
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	0	10,000
227002 Travel abroad	0	111,600	0	111,600	0	23,000	0	23,000
221001 Advertising and Public Relations	0	17,856	0	17,856	0	250,000	0	250,000
221007 Books, Periodicals & Newspapers	0	7,660	0	7,660	0	9,000	0	9,000
221020 IPPS Recurrent Costs	0	18,600	0	18,600	0	0	0	0
221012 Small Office Equipment	0	8,928	0	8,928	0	10,000	0	10,000
227001 Travel inland	0	223,200	0	223,200	0	93,042	0	93,042
213004 Gratuity Expenses	0	733,391	0	733,391	0	809,544	0	809,544
228003 Maintenance – Machinery, Equipment & Furniture	0	7,440	0	7,440	0	10,000	0	10,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	163,000	0	0	163,000	173,000	0	0	173,000
223006 Water	0	130,000	0	130,000	0	200,000	0	200,000
212101 Social Security Contributions	0	0	0	0	0	17,300	0	17,300
221009 Welfare and Entertainment	0	29,429	0	29,429	0	50,000	0	50,000
227004 Fuel, Lubricants and Oils	0	127,844	0	127,844	0	80,000	0	80,000
221003 Staff Training	0	25,370	0	25,370	0	40,000	0	40,000
223005 Electricity	0	317,899	0	317,899	0	400,000	0	400,000
221008 Computer supplies and Information Technology (IT)	0	37,795	0	37,795	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	44,342	0	44,342	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	44,658	0	44,658	0	30,000	0	30,000
228002 Maintenance - Vehicles	0	67,035	0	67,035	0	30,000	0	30,000
Total Cost of Output 02	1,421,742	16,800,508	0	18,222,250	1,593,000	17,250,621	0	18,843,621
Output 084903 Ministerial and Top Management Services								
227004 Fuel, Lubricants and Oils	0	107,660	0	107,660	0	50,000	0	50,000
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	120,000	0	120,000
227001 Travel inland	0	300,000	0	300,000	0	200,000	0	200,000
221012 Small Office Equipment	0	5,200	0	5,200	0	4,000	0	4,000
221001 Advertising and Public Relations	0	100,000	0	100,000	0	250,000	0	250,000
227002 Travel abroad	0	100,000	0	100,000	0	120,000	0	120,000
221009 Welfare and Entertainment	0	53,000	0	53,000	0	15,000	0	15,000
222001 Telecommunications	0	19,200	0	19,200	0	15,000	0	15,000
221007 Books, Periodicals & Newspapers	0	14,000	0	14,000	0	8,000	0	8,000
211103 Allowances	0	275,000	0	275,000	0	159,379	0	159,379
228002 Maintenance - Vehicles	0	45,000	0	45,000	0	40,000	0	40,000
221011 Printing, Stationery, Photocopying and Binding	0	74,800	0	74,800	0	10,000	0	10,000
Total Cost of Output 03	0	1,105,860	0	1,105,860	0	991,379	0	991,379
Total Cost Of Outputs Provided	1,421,742	17,906,368	0	19,328,110	1,593,000	18,242,000	0	19,835,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084951 Transfers to International Health Organisation								
262101 Contributions to International Organisations (Current)	0	300,000	0	300,000	0	460,000	0	460,000
<i>o/w Contributions to International Organisations (Current) for ECSA and WHO</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>
Total Cost of Output 51	0	300,000	0	300,000	0	460,000	0	460,000

Vote:014 Ministry of Health

Output 084952 Health Regulatory Councils

263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,000	0	300,000
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
Total Cost of Output 52	0	300,000	0	300,000	0	300,000	0	300,000
Total Cost Of Outputs Funded	0	600,000	0	600,000	0	760,000	0	760,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 084999 Arrears								
321608 Pension arrears (Budgeting)	0	2,242,382	0	2,242,382	0	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	41,885	0	41,885
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,267,917	0	1,267,917
Total Cost of Output 99	0	2,242,382	0	2,242,382	0	1,309,802	0	1,309,802
Total Cost Of Arrears	0	2,242,382	0	2,242,382	0	1,309,802	0	1,309,802
Total Cost for SubProgramme 01	1,421,742	20,748,750	0	22,170,492	1,593,000	20,311,802	0	21,904,802
<i>Total Excluding Arrears</i>	<i>1,421,742</i>	<i>18,506,368</i>	<i>0</i>	<i>19,928,110</i>	<i>1,593,000</i>	<i>19,002,000</i>	<i>0</i>	<i>20,595,000</i>

SubProgramme 02 Planning

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 084901 Policy, consultation, planning and monitoring services								
228004 Maintenance – Other	0	3,500	0	3,500	0	3,500	0	3,500
213002 Incapacity, death benefits and funeral expenses	0	8,000	0	8,000	0	1,717	0	1,717
227002 Travel abroad	0	172,458	0	172,458	0	70,000	0	70,000
222001 Telecommunications	0	12,000	0	12,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	28,042	0	28,042	0	5,521	0	5,521
221001 Advertising and Public Relations	0	16,500	0	16,500	0	6,541	0	6,541
211103 Allowances	0	80,000	0	80,000	0	60,000	0	60,000
221002 Workshops and Seminars	0	180,000	0	180,000	0	170,000	0	170,000
222002 Postage and Courier	0	3,500	0	3,500	0	500	0	500
211101 General Staff Salaries	812,000	0	0	812,000	812,000	0	0	812,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	44,707	0	44,707
221011 Printing, Stationery, Photocopying and Binding	0	400,000	0	400,000	0	150,660	0	150,660
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	52,000	0	52,000
227004 Fuel, Lubricants and Oils	0	221,000	0	221,000	0	100,000	0	100,000
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	200,000	0	0	200,000	198,000	0	0	198,000
212101 Social Security Contributions	0	0	0	0	0	19,800	0	19,800
221009 Welfare and Entertainment	0	40,000	0	40,000	0	25,934	0	25,934
221003 Staff Training	0	250,000	0	250,000	0	96,200	0	96,200
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	8,000	0	8,000
227001 Travel inland	0	550,000	0	550,000	0	342,778	0	342,778
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 01	1,012,000	2,113,000	0	3,125,000	1,010,000	1,171,859	0	2,181,859
Output 084904 Health Sector reforms including financing and national health accounts								
227001 Travel inland	0	140,000	0	140,000	0	95,000	0	95,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000

Vote:014 Ministry of Health

228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	5,066	0	5,066
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	20,041	0	20,041
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,283	0	6,283
211103 Allowances	0	134,000	0	134,000	0	14,000	0	14,000
225001 Consultancy Services- Short term	0	75,000	0	75,000	0	75,000	0	75,000
227002 Travel abroad	0	56,000	0	56,000	0	26,000	0	26,000
221001 Advertising and Public Relations	0	24,000	0	24,000	0	13,959	0	13,959
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	6,000	0	6,000
222002 Postage and Courier	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	74,000	0	74,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	12,793	0	12,793
Total Cost of Output 04	0	606,000	0	606,000	0	298,141	0	298,141
Total Cost Of Outputs Provided	1,012,000	2,719,000	0	3,731,000	1,010,000	1,470,000	0	2,480,000
Total Cost for SubProgramme 02	1,012,000	2,719,000	0	3,731,000	1,010,000	1,470,000	0	2,480,000
<i>Total Excluding Arrears</i>	1,012,000	2,719,000	0	3,731,000	1,010,000	1,470,000	0	2,480,000

SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
227002 Travel abroad	0	18,000	0	18,000	0	8,000	0	8,000
211103 Allowances	0	4,000	0	4,000	0	1,000	0	1,000
221012 Small Office Equipment	0	400	0	400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	2,888	0	2,888	0	2,000	0	2,000
221010 Special Meals and Drinks	0	340	0	340	0	0	0	0
221002 Workshops and Seminars	0	12,000	0	12,000	0	12,000	0	12,000
228002 Maintenance - Vehicles	0	0	0	0	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	8,000	0	8,000
221017 Subscriptions	0	6,000	0	6,000	0	3,000	0	3,000
211101 General Staff Salaries	0	0	0	0	60,328	0	0	60,328
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	94,372	0	94,372	0	51,927	0	51,927
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	56,438	0	0	56,438	0	0	0	0
221003 Staff Training	0	12,000	0	12,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	8,000	0	8,000
227001 Travel inland	0	165,000	0	165,000	0	159,000	0	159,000
Total Cost of Output 01	56,438	341,000	0	397,438	60,328	259,927	0	320,255
Total Cost Of Outputs Provided	56,438	341,000	0	397,438	60,328	259,927	0	320,255
Total Cost for SubProgramme 10	56,438	341,000	0	397,438	60,328	259,927	0	320,255
<i>Total Excluding Arrears</i>	56,438	341,000	0	397,438	60,328	259,927	0	320,255

Vote:014 Ministry of Health

SubProgramme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 084919 Human Resource Management Services</i>								
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
211103 Allowances	0	30,000	0	30,000	0	50,240	0	50,240
221007 Books, Periodicals & Newspapers	0	7,260	0	7,260	0	4,000	0	4,000
282103 Scholarships and related costs	0	300,000	0	300,000	0	300,000	0	300,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	24,300	0	24,300
221002 Workshops and Seminars	0	19,000	0	19,000	0	0	0	0
223005 Electricity	0	13,000	0	13,000	0	13,000	0	13,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	30,000	0	30,000	0	12,000	0	12,000
211101 General Staff Salaries	279,000	0	0	279,000	277,000	0	0	277,000
227004 Fuel, Lubricants and Oils	0	36,800	0	36,800	0	41,660	0	41,660
228003 Maintenance – Machinery, Equipment & Furniture	0	15,000	0	15,000	0	5,000	0	5,000
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	6,000	0	6,000
212101 Social Security Contributions	0	0	0	0	0	4,300	0	4,300
227001 Travel inland	0	58,713	0	58,713	0	68,500	0	68,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	43,000	0	0	43,000	43,000	0	0	43,000
213001 Medical expenses (To employees)	0	12,000	0	12,000	0	0	0	0
222003 Information and communications technology (ICT)	0	5,200	0	5,200	0	2,000	0	2,000
221003 Staff Training	0	31,800	0	31,800	0	20,000	0	20,000
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	15,000	0	15,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	5,000	0	5,000
221004 Recruitment Expenses	0	0	0	0	0	200,000	0	200,000
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	0	0	0
221001 Advertising and Public Relations	0	20,000	0	20,000	0	0	0	0
222001 Telecommunications	0	3,600	0	3,600	0	2,000	0	2,000
Total Cost of Output 19	322,000	704,373	0	1,026,373	320,000	790,000	0	1,110,000
Total Cost Of Outputs Provided	322,000	704,373	0	1,026,373	320,000	790,000	0	1,110,000
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 084953 Support to the Recruitment of Health Workers at HC III and IV</i>								
263104 Transfers to other govt. Units (Current)	0	550,000	0	550,000	0	0	0	0
Total Cost of Output 53	0	550,000	0	550,000	0	0	0	0
Total Cost Of Outputs Funded	0	550,000	0	550,000	0	0	0	0
Total Cost for SubProgramme 12	322,000	1,254,373	0	1,576,373	320,000	790,000	0	1,110,000
<i>Total Excluding Arrears</i>	322,000	1,254,373	0	1,576,373	320,000	790,000	0	1,110,000

Development Budget Estimates

Vote:014 Ministry of Health

Project 1145 Institutional Capacity Building

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
221003 Staff Training	0	13,770,000	0	13,770,000	0	0	0	0
Total Cost Of Output 084901	0	13,770,000	0	13,770,000	0	0	0	0
Total Cost for Outputs Provided	0	13,770,000	0	13,770,000	0	0	0	0
Total Cost for Project: 1145	0	13,770,000	0	13,770,000	0	0	0	0
<i>Total Excluding Arrears</i>	0	13,770,000	0	13,770,000	0	0	0	0

Project 1500 Institutional Capacity Building in the Health Sector-Phase II

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Outputs Provided								
<i>Output 084901 Policy, consultation, planning and monitoring services</i>								
227002 Travel abroad	0	0	0	0	0	158,058	0	158,058
225001 Consultancy Services- Short term	0	0	0	0	0	1,139,336	0	1,139,336
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	0	0	0	0	1,976	0	1,976
222001 Telecommunications	0	0	0	0	0	47,417	0	47,417
211103 Allowances	0	0	0	0	0	115,909	0	115,909
228004 Maintenance – Other	0	0	0	0	0	19,758	0	19,758
228002 Maintenance - Vehicles	0	0	0	0	0	85,615	0	85,615
221002 Workshops and Seminars	0	0	0	0	0	961,520	0	961,520
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,879	0	9,879
227004 Fuel, Lubricants and Oils	0	0	0	0	0	88,908	0	88,908
212101 Social Security Contributions	0	0	0	0	0	219,665	0	219,665
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	2,196,648	0	2,196,648
224001 Medical and Agricultural supplies	0	0	0	0	0	8,189,166	0	8,189,166
221003 Staff Training	0	0	0	0	0	1,007,620	0	1,007,620
227001 Travel inland	0	0	0	0	0	219,525	0	219,525
Total Cost Of Output 084901	0	0	0	0	0	14,461,000	0	14,461,000
Total Cost for Outputs Provided	0	0	0	0	0	14,461,000	0	14,461,000
Total Cost for Project: 1500	0	0	0	0	0	14,461,000	0	14,461,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	14,461,000	0	14,461,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 49	27,875,302	13,770,000	0	41,645,302	25,815,057	14,461,000	0	40,276,057
<i>Total Excluding Arrears</i>	25,632,921	13,770,000	0	39,402,921	24,505,255	14,461,000	0	38,966,255
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 014	135,024,107	874,789,171	0	1,009,813,278	94,635,134	878,414,766	0	973,049,900
<i>Total Excluding Arrears</i>	132,781,725	874,789,171	0	1,007,570,896	93,325,332	878,414,766	0	971,740,098

Vote:014 Ministry of Health

Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2016/17 Approved Budget	2017/18 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	584,759.17	667,613.93
436 Global Fund for HIV, TB & Malaria	584,759.17	667,613.93
1123 Health Systems Strengthening	124,290.00	0.00
410 International Development Association (IDA)	124,290.00	0.00
1141 Gavi Vaccines and HSSP	79,180.00	0.00
451 Global Alliance for Vaccines Immunisation	79,180.00	0.00
1145 Institutional Capacity Building	13,770.00	14,461.00
500 BILATERAL DEVELOPMENT PARTNERS	0.00	14,461.00
504 Belgium	13,770.00	0.00
1185 Italian Support to HSSP and PRDP	5,120.00	5,619.00
522 Italy	5,120.00	5,619.00
1187 Support to Mulago Hospital Rehabilitation	31,410.00	0.00
401 Africa Development Bank (ADB)	31,410.00	0.00
1218 Uganda Sanitation Fund Project	1,940.00	0.00
454 United Nations Office for Project Services (UNOPS)	1,940.00	0.00
1243 Rehabilitation and Construction of General Hospitals	10,280.00	18,982.00
542 Spain	10,280.00	18,982.00
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13,360.00	0.00
414 Islamic Development Bank	13,360.00	0.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	5,340.00	37,167.00
414 Islamic Development Bank	5,340.00	0.00
540 Saudi Arabia	0.00	37,167.00
1413 East Africa Public Health Laboratory Network Project Phase II	5,340.00	8,302.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	8,302.00
410 International Development Association (IDA)	5,340.00	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	0.00	82,230.84
451 Global Alliance for Vaccines Immunisation	0.00	82,230.84
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	0.00	41,761.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	41,761.00
1441 Uganda Sanitation Fund Project II	0.00	2,278.00
454 United Nations Office for Project Services (UNOPS)	0.00	2,278.00
1500 Institutional Capacity Building in the Health Sector-Phase II	0.00	14,461.00
504 Belgium	0.00	14,461.00
Total External Project Financing For Vote 014	874,789.17	892,875.77