

Vote:014 Ministry of Health

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0801 Health Governance and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 Quality Assurance	268,623	475,793	0	744,416	268,623	422,087	690,710
Total Recurrent Budget Estimates for Programme	268,623	475,793	0	744,416	268,623	422,087	690,710
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 01</i>	744,416	0	0	744,416	690,710	0	690,710
<i>Total Excluding Arrears</i>	744,416	0	0	744,416	690,710	0	690,710
Programme :0802 Health infrastructure and equipment							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1027 Institutional Support to MoH	8,710,000	0	0	8,710,000	14,228,072	0	14,228,072
1187 Support to Mulago Hospital Rehabilitation	2,570,000	0	0	2,570,000	21,360,000	0	21,360,000
1243 Rehabilitation and Construction of General Hospitals	50,000	12,852,574	0	12,902,574	100,000	23,025,885	23,125,885
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10,830,000	0	0	10,830,000	5,100,000	0	5,100,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	75,157,100
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	50,000	0	50,000
1394 Regional Hospital for Paediatric Surgery	1,000,000	0	0	1,000,000	1,085,000	0	1,085,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	255,000	83,163,712	0	83,418,712	276,000	119,685,144	119,961,144
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0	0	0	0	120,000	10,543,205	10,663,205
Total Development Budget Estimates for Programme	33,995,000	139,438,354	0	173,433,354	52,824,072	220,906,334	273,730,407
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 02</i>	33,995,000	139,438,354	0	173,433,354	52,824,072	220,906,334	273,730,407
<i>Total Excluding Arrears</i>	33,995,000	139,438,354	0	173,433,354	52,824,072	220,906,334	273,730,407
Programme :0803 Health Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
04 Research Institutions	452,016	800,000	0	1,252,016	0	548,000	548,000
05 ICRC	0	240,000	0	240,000	0	240,000	240,000
Total Recurrent Budget Estimates for Programme	452,016	1,040,000	0	1,492,016	0	788,000	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 03</i>	1,492,016	0	0	1,492,016	788,000	0	788,000
<i>Total Excluding Arrears</i>	1,492,016	0	0	1,492,016	788,000	0	788,000
Programme :0805 Pharmaceutical and other Supplies							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	360,132	275,104	85,028	360,132
Total Recurrent Budget Estimates for Programme	275,104	85,028	0	360,132	275,104	85,028	360,132
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0220 Global Fund for AIDS, TB and Malaria	4,275,269	751,382,237	0	755,657,505	2,575,269	757,728,133	760,303,402

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1436 GAVI Vaccines and Health Sector Development Plan Support	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	69,712,176
Total Development Budget Estimates for Programme	17,133,753	826,000,904	0	843,134,657	14,668,753	815,346,825	830,015,578
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 05</i>	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710
<i>Total Excluding Arrears</i>	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710

Programme :0806 Public Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666
08 Communicable Diseases Prevention & Control	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	4,935,988
13 Health Education, Promotion & Communication	751,117	402,542	0	1,153,660	151,117	192,942	344,059
14 Reproductive and Child Health	312,501	280,844	0	593,344	312,501	250,844	563,344
21 Environmental Health	0	0	0	0	600,000	253,881	853,881
22 Non-Communicable Diseases	0	0	0	0	0	188,280	188,280
23 National Health Laboratory & Diagnostic Services	0	0	0	0	0	512,652	512,652
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	0	0	0	0	585,566	585,566
Total Recurrent Budget Estimates for Programme	4,623,314	4,868,222	0	9,491,536	5,075,330	4,751,106	9,826,436
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1413 East Africa Public Health Laboratory Network project Phase II	50,000	16,734,429	0	16,784,429	265,000	19,188,238	19,453,238
1441 Uganda Sanitation Fund Project II	450,000	4,866,975	0	5,316,975	450,000	3,925,137	4,375,137
Total Development Budget Estimates for Programme	500,000	21,601,404	0	22,101,404	715,000	23,113,375	23,828,375
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 06</i>	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	33,654,810
<i>Total Excluding Arrears</i>	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	33,654,810

Programme :0808 Clinical Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	38,010,000	0	38,010,000	0	40,321,182	40,321,182
11 Nursing & Midwifery Services	424,423	213,007	0	637,430	424,423	207,007	631,430
15 Clinical Services	370,421	1,992,861	0	2,363,282	370,421	1,796,925	2,167,345
16 Emergency Medical Services	534,817	422,900	0	957,716	534,817	406,500	941,316
17 Health Infrastructure	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815
Total Recurrent Budget Estimates for Programme	2,660,100	43,068,035	0	45,728,135	2,660,100	45,129,988	47,790,089
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 08</i>	45,728,135	0	0	45,728,135	47,790,089	0	47,790,089
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	47,790,089	0	47,790,089

Programme :0849 Policy, Planning and Support Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,304,835	13,088,190	0	14,393,025	1,304,835	14,089,125	15,393,960
02 Health Sector Strategy and Policy	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834
10 Internal Audit Department	104,086	257,599	0	361,685	104,086	328,452	432,538
12 Human Resource Management Department	496,699	788,102	0	1,284,801	3,695,381	753,152	4,448,533

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19 Health Sector Partners & Multi-Sectoral Coordination	0	0	0	0	0	200,000	200,000
Total Recurrent Budget Estimates for Programme	3,139,618	15,333,433	0	18,473,051	6,338,300	16,321,565	22,659,866
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1500 Institutional Capacity Building in the Health Sector-Phase II	0	10,404,781	0	10,404,781	0	0	0
Total Development Budget Estimates for Programme	0	10,404,781	0	10,404,781	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Programme 49</i>	18,473,051	10,404,781	0	28,877,832	22,659,866	0	22,659,866
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	28,680,392	22,431,251	0	22,431,251
Total Vote 014	127,918,039	997,445,444	0	1,125,363,483	150,323,057	1,059,366,535	1,209,689,592
<i>Total Excluding Arrears</i>	127,720,598	997,445,444	0	1,125,166,042	150,094,442	1,059,366,535	1,209,460,977

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	61,894,465	836,475,253	0	898,369,718	66,747,442	821,120,458	887,867,900
211101 General Staff Salaries	10,242,898	0	0	10,242,898	13,714,745	0	13,714,745
211102 Contract Staff Salaries	3,214,239	12,203,634	0	15,417,872	2,799,492	10,102,131	12,901,623
211103 Allowances (Inc. Casuals, Temporary)	2,482,166	1,993,757	0	4,475,923	2,539,187	1,665,465	4,204,652
212101 Social Security Contributions	371,502	1,170,250	0	1,541,753	332,998	958,164	1,291,162
212102 Pension for General Civil Service	7,481,761	0	0	7,481,761	8,364,795	0	8,364,795
213001 Medical expenses (To employees)	281,177	0	0	281,177	203,118	0	203,118
213002 Incapacity, death benefits and funeral expenses	79,745	0	0	79,745	71,556	0	71,556
213004 Gratuity Expenses	2,295,124	0	0	2,295,124	2,295,124	0	2,295,124
221001 Advertising and Public Relations	568,492	1,011,274	0	1,579,767	272,750	703,913	976,663
221002 Workshops and Seminars	677,885	17,419,937	0	18,097,821	1,239,162	5,795,689	7,034,851
221003 Staff Training	711,239	15,297,803	0	16,009,042	416,651	6,271,555	6,688,206
221004 Recruitment Expenses	50,000	0	0	50,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	7,000	1,091,000	0	1,098,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	16,412	371,615	0	388,027	43,889	268,522	312,410
221008 Computer supplies and Information Technology (IT)	182,172	526,462	0	708,634	242,972	411,821	654,793
221009 Welfare and Entertainment	489,049	493,220	0	982,269	674,667	391,210	1,065,877
221011 Printing, Stationery, Photocopying and Binding	1,711,749	11,505,689	0	13,217,438	1,519,249	3,364,644	4,883,894
221012 Small Office Equipment	241,605	115,186	0	356,791	205,021	0	205,021
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,436	0	1,436	0	0	0
221016 IFMS Recurrent costs	50,000	0	0	50,000	60,000	0	60,000
221017 Subscriptions	0	480,000	0	480,000	11,250	680,099	691,349
221020 IPPS Recurrent Costs	10,000	0	0	10,000	15,000	0	15,000
222001 Telecommunications	162,053	236,590	0	398,643	160,313	15,541	175,854
222002 Postage and Courier	15,540	53,563	0	69,104	56,100	264	56,364
222003 Information and communications technology (ICT)	18,703	1,139,311	0	1,158,014	44,600	101,970	146,570
223001 Property Expenses	88,157	0	0	88,157	78,394	0	78,394
223004 Guard and Security services	93,635	0	0	93,635	217,600	0	217,600
223005 Electricity	416,735	0	0	416,735	820,400	0	820,400
223006 Water	215,383	0	0	215,383	189,033	0	189,033
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	930,955	0	930,955	0	0	0
224001 Medical Supplies	15,355,000	638,920,167	0	654,275,167	12,804,981	553,578,259	566,383,240
224004 Cleaning and Sanitation	137,617	0	0	137,617	306,297	0	306,297
224005 Uniforms, Beddings and Protective Gear	4,000,000	0	0	4,000,000	4,100,000	0	4,100,000
225001 Consultancy Services- Short term	480,000	15,141,193	0	15,621,193	807,000	5,111,224	5,918,224
225002 Consultancy Services- Long-term	5,000	3,050,725	0	3,055,725	0	6,015,801	6,015,801
227001 Travel inland	3,619,957	48,457,697	0	52,077,654	3,811,426	19,427,801	23,239,226
227002 Travel abroad	410,593	1,338,102	0	1,748,696	519,976	726,313	1,246,289
227003 Carriage, Haulage, Freight and transport hire	0	53,209,370	0	53,209,370	2,300,000	201,717,378	204,017,378
227004 Fuel, Lubricants and Oils	2,391,508	3,713,390	0	6,104,898	2,380,298	481,516	2,861,814

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228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	934,248	682,083	0	1,616,331	777,100	15,186	792,286
228003 Maintenance – Machinery, Equipment & Furniture	2,075,000	7,593	0	2,082,593	2,072,117	7,593	2,079,709
228004 Maintenance – Other	6,121	10,758	0	16,879	46,121	0	46,121
273101 Medical expenses (To general Public)	0	574,454	0	574,454	7,059	0	7,059
282103 Scholarships and related costs	300,000	5,328,040	0	5,628,040	200,000	3,308,400	3,508,400
Grants, Transfers and Subsidies (Outputs Funded)	40,422,016	21,684,984	0	62,107,000	42,024,001	48,670,335	90,694,335
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	1,960,000	0	1,960,000
263104 Transfers to other govt. Units (Current)	20,412,016	21,684,984	0	42,097,000	20,082,020	48,670,335	68,752,355
263106 Other Current grants (Current)	7,400,000	0	0	7,400,000	7,400,000	0	7,400,000
263204 Transfers to other govt. Units (Capital)	1,910,000	0	0	1,910,000	1,583,072	0	1,583,072
263206 Other Capital grants (Capital)	0	0	0	0	500,000	0	500,000
263321 Conditional trans. Autonomous Inst (Wage subvention)	240,000	0	0	240,000	0	0	0
264101 Contributions to Autonomous Institutions	1,000,000	0	0	1,000,000	10,498,908	0	10,498,908
291001 Transfers to Government Institutions	7,500,000	0	0	7,500,000	0	0	0
Investment (Capital Purchases)	25,404,118	139,285,206	0	164,689,324	41,323,000	189,575,742	230,898,742
281501 Environment Impact Assessment for Capital Works	0	203,526	0	203,526	0	36,762	36,762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	919,053	919,053
312101 Non-Residential Buildings	21,349,000	104,145,899	0	125,494,899	31,831,420	112,458,606	144,290,026
312201 Transport Equipment	720,000	8,300,213	0	9,020,213	0	16,258,029	16,258,029
312202 Machinery and Equipment	3,130,118	26,426,569	0	29,556,686	4,260,580	59,796,682	64,057,262
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	95,000
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
312213 ICT Equipment	55,000	209,000	0	264,000	5,136,000	106,610	5,242,610
Arrears	197,441	0	0	197,441	228,615	0	228,615
321608 General Public Service Pension arrears (Budgeting)	162,814	0	0	162,814	11,551	0	11,551
321612 Water arrears(Budgeting)	0	0	0	0	36,020	0	36,020
321613 Telephone arrears (Budgeting)	0	0	0	0	36,020	0	36,020
321614 Electricity arrears (Budgeting)	0	0	0	0	89,763	0	89,763
321617 Salary Arrears (Budgeting)	34,627	0	0	34,627	55,260	0	55,260
Grand Total Vote 014	127,918,039	997,445,444	0	1,125,363,483	150,323,057	1,059,366,535	1,209,689,592
<i>Total Excluding Arrears</i>	127,720,598	997,445,444	0	1,125,166,042	150,094,442	1,059,366,535	1,209,460,977

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

Programme :0801 Health Governance and Regulation

Recurrent Budget Estimates

SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 080101 Sector performance monitored and evaluated</i>							
211101 General Staff Salaries	268,623	0	0	268,623	0	0	0
211102 Contract Staff Salaries	0	0	0	0	268,623	0	268,623
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	13,200	13,200
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	5,125	5,125
221009 Welfare and Entertainment	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	16,764	16,764
223006 Water	0	8,471	0	8,471	0	0	0
227002 Travel abroad	0	20,430	0	20,430	0	20,430	20,430
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	12,700
Total Cost of Output 01	268,623	85,690	0	354,313	268,623	77,219	345,842
<i>Output 080102 Standards and guidelines disseminated</i>							
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	7,059	0	7,050	7,050
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	9,318	9,318
227001 Travel inland	0	21,159	0	21,159	0	12,291	12,291
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	21,159	21,159
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	7,800
273101 Medical expenses (To general Public)	0	0	0	0	0	7,059	7,059
Total Cost of Output 02	0	64,677	0	64,677	0	64,677	64,677
<i>Output 080103 Support supervision provided to Local Governments and referral hospitals</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	58,800	0	58,800	0	58,800	58,800
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	7,200	7,200
222001 Telecommunications	0	7,059	0	7,059	0	7,059	7,059
223004 Guard and Security services	0	7,059	0	7,059	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0
227001 Travel inland	0	47,764	0	47,764	0	47,764	47,764
227004 Fuel, Lubricants and Oils	0	68,740	0	68,740	0	63,740	63,740
228002 Maintenance - Vehicles	0	17,400	0	17,400	0	17,400	17,400
Total Cost of Output 03	0	229,551	0	229,551	0	201,963	201,963
<i>Output 080104 Standards and guidelines developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	24,200	0	24,200	24,200
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	40,028	0	40,028	0	40,028	40,028

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223005 Electricity	0	17,647	0	17,647	0	0	0
Total Cost of Output 04	0	95,875	0	95,875	0	78,228	78,228
Total Cost Of Outputs Provided	268,623	475,793	0	744,416	268,623	422,087	690,710
Total Cost for SubProgramme 03	268,623	475,793	0	744,416	268,623	422,087	690,710
<i>Total Excluding Arrears</i>	268,623	475,793	0	744,416	268,623	422,087	690,710

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 01	744,416	0	0	744,416	690,710	0	690,710
<i>Total Excluding Arrears</i>	744,416	0	0	744,416	690,710	0	690,710

Programme :0802 Health infrastructure and equipment

N/A

Development Budget Estimates

Project 1027 Institutional Support to MoH

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates			
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin

Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	50,000	0	0	50,000	121,050	0	121,050
213001 Medical expenses (To employees)	7,059	0	0	7,059	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
222001 Telecommunications	7,059	0	0	7,059	7,059	0	7,059
223004 Guard and Security services	7,059	0	0	7,059	134,273	0	134,273
223005 Electricity	17,647	0	0	17,647	210,953	0	210,953
223006 Water	8,471	0	0	8,471	9,471	0	9,471
224004 Cleaning and Sanitation	15,529	0	0	15,529	97,960	0	97,960
224005 Uniforms, Beddings and Protective Gear	4,000,000	0	0	4,000,000	4,100,000	0	4,100,000
227001 Travel inland	30,000	0	0	30,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,300,000	0	2,300,000
227004 Fuel, Lubricants and Oils	92,000	0	0	92,000	72,118	0	72,118
Total Cost Of Output 080201	5,241,882	0	0	5,241,882	8,087,000	0	8,087,000
Total Cost for Outputs Provided	5,241,882	0	0	5,241,882	8,087,000	0	8,087,000

Outputs Funded	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Output 080251 Support to Local Governments

263204 Transfers to other govt. Units (Capital)	1,610,000	0	0	1,610,000	1,283,072	0	1,283,072
<i>o/w Completion of Health infrastructure in Districts and Local Governments</i>	1,610,000	0	0	1,610,000	0	0	0
<i>o/w support to Local Government capital development</i>	0	0	0	0	1,283,072	0	1,283,072
263206 Other Capital grants (Capital)	0	0	0	0	500,000	0	500,000
<i>o/w Transfer to Joint Medical Stores for land purchase</i>	0	0	0	0	500,000	0	500,000
Total Cost Of Output 080251	1,610,000	0	0	1,610,000	1,783,072	0	1,783,072
Total Cost for Outputs Funded	1,610,000	0	0	1,610,000	1,783,072	0	1,783,072

Vote:014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080272 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	853,000	0	0	853,000	877,000	0	877,000
<i>Total Cost Of Output 080272</i>	<i>853,000</i>	<i>0</i>	<i>0</i>	<i>853,000</i>	<i>877,000</i>	<i>0</i>	<i>877,000</i>
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	720,000	0	0	720,000	0	0	0
<i>Total Cost Of Output 080275</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	55,000	0	0	55,000	136,000	0	136,000
<i>Total Cost Of Output 080276</i>	<i>55,000</i>	<i>0</i>	<i>0</i>	<i>55,000</i>	<i>136,000</i>	<i>0</i>	<i>136,000</i>
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	130,118	0	0	130,118	100,000	0	100,000
<i>Total Cost Of Output 080277</i>	<i>130,118</i>	<i>0</i>	<i>0</i>	<i>130,118</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	95,000
<i>Total Cost Of Output 080278</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>95,000</i>	<i>0</i>	<i>95,000</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	3,150,000	0	3,150,000
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,150,000</i>	<i>0</i>	<i>3,150,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,858,118</i>	<i>0</i>	<i>0</i>	<i>1,858,118</i>	<i>4,358,000</i>	<i>0</i>	<i>4,358,000</i>
<i>Total Cost for Project: 1027</i>	<i>8,710,000</i>	<i>0</i>	<i>0</i>	<i>8,710,000</i>	<i>14,228,072</i>	<i>0</i>	<i>14,228,072</i>
<i>Total Excluding Arrears</i>	<i>8,710,000</i>	<i>0</i>	<i>0</i>	<i>8,710,000</i>	<i>14,228,072</i>	<i>0</i>	<i>14,228,072</i>

Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries	134,000	0	0	134,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	23,000	0	0	23,000	0	0	0
212101 Social Security Contributions	13,400	0	0	13,400	0	0	0
221003 Staff Training	25,000	0	0	25,000	0	0	0
221009 Welfare and Entertainment	3,600	0	0	3,600	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	25,000	0	0	25,000	0	0	0
<i>Total Cost Of Output 080201</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>264,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Capital Purchases</i>							
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	2,306,000	0	0	2,306,000	21,360,000	0	21,360,000
<i>Total Cost Of Output 080280</i>	<i>2,306,000</i>	<i>0</i>	<i>0</i>	<i>2,306,000</i>	<i>21,360,000</i>	<i>0</i>	<i>21,360,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,306,000</i>	<i>0</i>	<i>0</i>	<i>2,306,000</i>	<i>21,360,000</i>	<i>0</i>	<i>21,360,000</i>
<i>Total Cost for Project: 1187</i>	<i>2,570,000</i>	<i>0</i>	<i>0</i>	<i>2,570,000</i>	<i>21,360,000</i>	<i>0</i>	<i>21,360,000</i>
<i>Total Excluding Arrears</i>	<i>2,570,000</i>	<i>0</i>	<i>0</i>	<i>2,570,000</i>	<i>21,360,000</i>	<i>0</i>	<i>21,360,000</i>

Vote:014 Ministry of Health

Project 1243 Rehabilitation and Construction of General Hospitals

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	0	10,000	30,000	0	30,000
221002 Workshops and Seminars	0	0	0	0	5,000	0	5,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	40,000	0	40,000
228002 Maintenance - Vehicles	0	0	0	0	5,000	0	5,000
Total Cost Of Output 080201	50,000	0	0	50,000	100,000	0	100,000
Total Cost for Outputs Provided	50,000	0	0	50,000	100,000	0	100,000
Capital Purchases							
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	12,852,574	0	12,852,574	0	23,025,885	23,025,885
Total Cost Of Output 080280	0	12,852,574	0	12,852,574	0	23,025,885	23,025,885
Total Cost for Capital Purchases	0	12,852,574	0	12,852,574	0	23,025,885	23,025,885
Total Cost for Project: 1243	50,000	12,852,574	0	12,902,574	100,000	23,025,885	23,125,885
<i>Total Excluding Arrears</i>	50,000	12,852,574	0	12,902,574	100,000	23,025,885	23,125,885

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries	132,000	0	0	132,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	0	6,000	0	0	0
212101 Social Security Contributions	13,200	0	0	13,200	0	0	0
222001 Telecommunications	2,000	0	0	2,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	30,000	0	30,000
227001 Travel inland	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	44,800	0	0	44,800	40,000	0	40,000
228002 Maintenance - Vehicles	2,000	0	0	2,000	10,000	0	10,000
Total Cost Of Output 080201	200,000	0	0	200,000	100,000	0	100,000
Total Cost for Outputs Provided	200,000	0	0	200,000	100,000	0	100,000
Capital Purchases							
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	5,000,000	0	5,000,000
Total Cost Of Output 080276	0	0	0	0	5,000,000	0	5,000,000
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 080277	50,000	0	0	50,000	0	0	0

Vote:014 Ministry of Health

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	10,580,000	0	0	10,580,000	0	0	0
Total Cost Of Output 080280	10,580,000	0	0	10,580,000	0	0	0
Total Cost for Capital Purchases	10,630,000	0	0	10,630,000	5,000,000	0	5,000,000
Total Cost for Project: 1315	10,830,000	0	0	10,830,000	5,100,000	0	5,100,000
Total Excluding Arrears	10,830,000	0	0	10,830,000	5,100,000	0	5,100,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211102 Contract Staff Salaries	279,472	501,130	0	780,602	283,200	520,388	803,588
212101 Social Security Contributions	78,060	0	0	78,060	80,359	0	80,359
221001 Advertising and Public Relations	19,000	0	0	19,000	7,735	0	7,735
221007 Books, Periodicals & Newspapers	1,800	0	0	1,800	1,800	0	1,800
221009 Welfare and Entertainment	12,000	0	0	12,000	12,000	0	12,000
221011 Printing, Stationery, Photocopying and Binding	11,520	0	0	11,520	6,920	0	6,920
222002 Postage and Courier	5,540	0	0	5,540	24,100	0	24,100
222003 Information and communications technology (ICT)	18,703	0	0	18,703	43,600	0	43,600
223004 Guard and Security services	3,250	0	0	3,250	0	0	0
223005 Electricity	17,000	0	0	17,000	0	0	0
223006 Water	1,000	0	0	1,000	0	0	0
224004 Cleaning and Sanitation	3,750	0	0	3,750	0	0	0
225002 Consultancy Services- Long-term	5,000	1,224,830	0	1,229,830	0	1,271,820	1,271,820
227001 Travel inland	258,025	0	0	258,025	270,000	0	270,000
227004 Fuel, Lubricants and Oils	53,880	0	0	53,880	103,186	0	103,186
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0
228002 Maintenance - Vehicles	115,000	0	0	115,000	60,000	0	60,000
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	7,100	0	7,100
Total Cost Of Output 080201	900,000	1,725,961	0	2,625,961	900,000	1,792,208	2,692,208
Total Cost for Outputs Provided	900,000	1,725,961	0	2,625,961	900,000	1,792,208	2,692,208
Capital Purchases							
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	5,000,000	0	5,000,000	1,160,580	24,166,492	25,327,072
Total Cost Of Output 080277	0	5,000,000	0	5,000,000	1,160,580	24,166,492	25,327,072

Vote:014 Ministry of Health

Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	6,630,000	36,696,108	0	43,326,108	5,444,420	41,693,400	47,137,820
Total Cost Of Output 080280	6,630,000	36,696,108	0	43,326,108	5,444,420	41,693,400	47,137,820
Total Cost for Capital Purchases	6,630,000	41,696,108	0	48,326,108	6,605,000	65,859,893	72,464,893
Total Cost for Project: 1344	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	75,157,100
Total Excluding Arrears	7,530,000	43,422,068	0	50,952,068	7,505,000	67,652,100	75,157,100

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	5,000	0	5,000
222001 Telecommunications	30,000	0	0	30,000	0	0	0
227001 Travel inland	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	20,000	0	20,000
Total Cost Of Output 080201	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Outputs Provided	50,000	0	0	50,000	50,000	0	50,000
Total Cost for Project: 1393	50,000	0	0	50,000	50,000	0	50,000
Total Excluding Arrears	50,000	0	0	50,000	50,000	0	50,000

Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	5,000	0	0	5,000	35,000	0	35,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	15,000	0	0	15,000	40,000	0	40,000
Total Cost Of Output 080201	20,000	0	0	20,000	85,000	0	85,000
Total Cost for Outputs Provided	20,000	0	0	20,000	85,000	0	85,000
Capital Purchases							
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	980,000	0	0	980,000	1,000,000	0	1,000,000
Total Cost Of Output 080280	980,000	0	0	980,000	1,000,000	0	1,000,000
Total Cost for Capital Purchases	980,000	0	0	980,000	1,000,000	0	1,000,000
Total Cost for Project: 1394	1,000,000	0	0	1,000,000	1,085,000	0	1,085,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,085,000	0	1,085,000

Vote:014 Ministry of Health

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries	50,000	3,610,069	0	3,660,069	0	3,308,400	3,308,400
211103 Allowances (Inc. Casuals, Temporary)	10,000	956,703	0	966,703	25,000	896,944	921,944
212101 Social Security Contributions	5,000	361,007	0	366,007	0	330,840	330,840
221002 Workshops and Seminars	0	1,328,754	0	1,328,754	0	919,000	919,000
221009 Welfare and Entertainment	5,000	0	0	5,000	25,000	0	25,000
221011 Printing, Stationery, Photocopying and Binding	0	1,290,790	0	1,290,790	0	514,640	514,640
223005 Electricity	15,000	0	0	15,000	0	0	0
224001 Medical Supplies	0	10,176,084	0	10,176,084	0	11,028,000	11,028,000
225001 Consultancy Services- Short term	0	724,002	0	724,002	0	4,043,600	4,043,600
225002 Consultancy Services- Long-term	0	1,275,523	0	1,275,523	0	3,683,352	3,683,352
227001 Travel inland	100,000	2,148,785	0	2,248,785	80,000	2,420,586	2,500,586
227002 Travel abroad	0	339,711	0	339,711	0	183,800	183,800
227004 Fuel, Lubricants and Oils	70,000	127,333	0	197,333	146,000	0	146,000
282103 Scholarships and related costs	0	3,492,725	0	3,492,725	0	3,308,400	3,308,400
Total Cost Of Output 080201	255,000	25,831,485	0	26,086,485	276,000	30,637,562	30,913,562
Total Cost for Outputs Provided	255,000	25,831,485	0	26,086,485	276,000	30,637,562	30,913,562
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080251 Support to Local Governments</i>							
263104 Transfers to other govt. Units (Current)	0	10,442,140	0	10,442,140	0	47,016,040	47,016,040
<i>o/w Reimbursements to Health Facilities for Result Based Financing (RBF)</i>	<i>0</i>	<i>10,442,140</i>	<i>0</i>	<i>10,442,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w RBF payments</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>47,016,040</i>	<i>47,016,040</i>
Total Cost Of Output 080251	0	10,442,140	0	10,442,140	0	47,016,040	47,016,040
Total Cost for Outputs Funded	0	10,442,140	0	10,442,140	0	47,016,040	47,016,040
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	570,000	570,000
Total Cost Of Output 080275	0	0	0	0	0	570,000	570,000
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	5,656,696	0	5,656,696	0	12,239,580	12,239,580
Total Cost Of Output 080276	0	5,656,696	0	5,656,696	0	12,239,580	12,239,580
<i>Output 080277 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	7,972,524	0	7,972,524	0	10,000,000	10,000,000
Total Cost Of Output 080277	0	7,972,524	0	7,972,524	0	10,000,000	10,000,000

Vote:014 Ministry of Health

Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	33,260,868	0	33,260,868	0	19,221,962	19,221,962
Total Cost Of Output 080281	0	33,260,868	0	33,260,868	0	19,221,962	19,221,962
Total Cost for Capital Purchases	0	46,890,088	0	46,890,088	0	42,031,542	42,031,542
Total Cost for Project: 1440	255,000	83,163,712	0	83,418,712	276,000	119,685,144	119,961,144
Total Excluding Arrears	255,000	83,163,712	0	83,418,712	276,000	119,685,144	119,961,144

Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost Of Output 080277	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Capital Purchases	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Cost for Project: 1519	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000
Total Excluding Arrears	3,000,000	0	0	3,000,000	3,000,000	0	3,000,000

Project 1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	50,000	50,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	100,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	0	20,000
Total Cost Of Output 080201	0	0	0	0	120,000	150,000	270,000
Total Cost for Outputs Provided	0	0	0	0	120,000	150,000	270,000
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 080275 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	0	0	0	0	2,480,000	2,480,000
Total Cost Of Output 080275	0	0	0	0	0	2,480,000	2,480,000
Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	0	28,000	28,000
Total Cost Of Output 080277	0	0	0	0	0	28,000	28,000
Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	0	7,885,205	7,885,205
Total Cost Of Output 080280	0	0	0	0	0	7,885,205	7,885,205
Total Cost for Capital Purchases	0	0	0	0	0	10,393,205	10,393,205
Total Cost for Project: 1539	0	0	0	0	120,000	10,543,205	10,663,205
Total Excluding Arrears	0	0	0	0	120,000	10,543,205	10,663,205
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 02	33,995,000	139,438,354	0	173,433,354	52,824,072	220,906,334	273,730,407
Total Excluding Arrears	33,995,000	139,438,354	0	173,433,354	52,824,072	220,906,334	273,730,407

Programme :0803 Health Research

Vote:014 Ministry of Health

Recurrent Budget Estimates

SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Output 080352 Support to Uganda National Health Research Organisation (UNHRO)</i>							
263104 Transfers to other govt. Units (Current)	452,016	800,000	0	1,252,016	0	548,000	548,000
<i>o/w o/w Uganda National Health Research Organization (UNHRO)</i>	0	243,800	0	243,800	0	0	0
<i>o/w o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	452,016	306,200	0	758,216	0	0	0
<i>o/w o/w Malaria Research Centre (MRC)</i>	0	250,000	0	250,000	0	0	0
<i>o/w Uganda National Health Research Organization (UNHRO)</i>	0	0	0	0	0	240,000	240,000
<i>o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	0	0	0	0	0	308,000	308,000
Total Cost of Output 52	452,016	800,000	0	1,252,016	0	548,000	548,000
Total Cost Of Outputs Funded	452,016	800,000	0	1,252,016	0	548,000	548,000
Total Cost for SubProgramme 04	452,016	800,000	0	1,252,016	0	548,000	548,000
<i>Total Excluding Arrears</i>	452,016	800,000	0	1,252,016	0	548,000	548,000

SubProgramme 05 JCRC

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Funded							
<i>Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	240,000	240,000
<i>o/w Joint Clinical Research Center (JCRC)</i>	0	0	0	0	0	240,000	240,000
263321 Conditional trans. Autonomous Inst (Wage subvention	0	240,000	0	240,000	0	0	0
<i>o/w 51-Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</i>	0	240,000	0	240,000	0	0	0
Total Cost of Output 51	0	240,000	0	240,000	0	240,000	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	240,000
Total Cost for SubProgramme 05	0	240,000	0	240,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	240,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 03	1,492,016	0	0	1,492,016	788,000	0	788,000
<i>Total Excluding Arrears</i>	1,492,016	0	0	1,492,016	788,000	0	788,000

Programme :0805 Pharmaceutical and other Supplies

Recurrent Budget Estimates

SubProgramme 18 Pharmaceuticals & Natural Medicine

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>							
211101 General Staff Salaries	275,104	0	0	275,104	0	0	0
Total Cost of Output 01	275,104	0	0	275,104	0	0	0

Vote:014 Ministry of Health

Output 080504 Technical Support, Monitoring and Evaluation

211101 General Staff Salaries	0	0	0	0	275,104	0	275,104
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	3,600	3,600
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	39,358	0	39,358	0	39,358	39,358
227002 Travel abroad	0	6,071	0	6,071	0	6,071	6,071
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 04	0	85,028	0	85,028	275,104	85,028	360,132
Total Cost Of Outputs Provided	275,104	85,028	0	360,132	275,104	85,028	360,132
Total Cost for SubProgramme 18	275,104	85,028	0	360,132	275,104	85,028	360,132
<i>Total Excluding Arrears</i>	275,104	85,028	0	360,132	275,104	85,028	360,132

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 080501 Preventive and curative Medical Supplies (including immunisation)

211102 Contract Staff Salaries	0	3,571,758	0	3,571,758	0	2,395,260	2,395,260
212101 Social Security Contributions	0	357,176	0	357,176	0	239,526	239,526
221001 Advertising and Public Relations	0	961,274	0	961,274	0	703,913	703,913
221002 Workshops and Seminars	0	10,836,560	0	10,836,560	0	3,905,288	3,905,288
221003 Staff Training	0	11,555,300	0	11,555,300	0	3,345,388	3,345,388
221005 Hire of Venue (chairs, projector, etc)	0	1,000,000	0	1,000,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	418,498	0	418,498	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,993,238	0	6,993,238	0	1,526,784	1,526,784
222001 Telecommunications	0	55,988	0	55,988	0	0	0
222002 Postage and Courier	0	53,292	0	53,292	0	0	0
222003 Information and communications technology (ICT)	0	556,757	0	556,757	0	101,970	101,970
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	930,955	0	930,955	0	0	0
224001 Medical Supplies	2,000,000	614,188,560	0	616,188,560	0	539,560,002	539,560,002
225001 Consultancy Services- Short term	0	9,140,425	0	9,140,425	0	360,015	360,015
227001 Travel inland	0	15,484,967	0	15,484,967	0	3,767,114	3,767,114
227002 Travel abroad	0	578,333	0	578,333	0	174,892	174,892
227003 Carriage, Haulage, Freight and transport hire	0	52,206,028	0	52,206,028	0	201,647,981	201,647,981
228002 Maintenance - Vehicles	0	210,000	0	210,000	0	0	0
273101 Medical expenses (To general Public)	0	574,454	0	574,454	0	0	0
282103 Scholarships and related costs	0	1,835,315	0	1,835,315	0	0	0
Total Cost Of Output 080501	2,000,000	731,508,877	0	733,508,877	0	757,728,133	757,728,133

Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries	1,841,738	0	0	1,841,738	1,613,581	0	1,613,581
211103 Allowances (Inc. Casuals, Temporary)	109,337	0	0	109,337	20,000	0	20,000
212101 Social Security Contributions	184,174	0	0	184,174	161,358	0	161,358
221002 Workshops and Seminars	0	0	0	0	10,000	0	10,000
221003 Staff Training	0	0	0	0	10,000	0	10,000

Vote:014 Ministry of Health

221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	18,000	0	18,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	0	10,000
221012 Small Office Equipment	0	0	0	0	20,000	0	20,000
221017 Subscriptions	0	0	0	0	6,250	0	6,250
222001 Telecommunications	0	0	0	0	20,060	0	20,060
225001 Consultancy Services- Short term	0	0	0	0	300,000	0	300,000
227001 Travel inland	10,000	0	0	10,000	60,000	0	60,000
227002 Travel abroad	0	0	0	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	25,000	0	0	25,000	120,000	0	120,000
228002 Maintenance - Vehicles	5,019	0	0	5,019	38,000	0	38,000
Total Cost Of Output 080503	2,175,269	0	0	2,175,269	2,441,249	0	2,441,249
Total Cost for Outputs Provided	4,175,269	731,508,877	0	735,684,145	2,441,249	757,728,133	760,169,382

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080551 Transfer to Autonomous Health Institutions

263104 Transfers to other govt. Units (Current)	100,000	11,242,845	0	11,342,845	134,020	0	134,020
<i>o/w support for External Quality assurance in Global Fund districts</i>	0	11,242,845	0	11,242,845	0	0	0
<i>o/w o/w VAT contribution</i>	100,000	0	0	100,000	0	0	0
<i>o/w CCM/UAC Dr. KIHUMURO APUULI</i>	0	0	0	0	134,020	0	134,020
Total Cost Of Output 080551	100,000	11,242,845	0	11,342,845	134,020	0	134,020
Total Cost for Outputs Funded	100,000	11,242,845	0	11,342,845	134,020	0	134,020

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080575 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	1,030,733	0	1,030,733	0	0	0
Total Cost Of Output 080575	0	1,030,733	0	1,030,733	0	0	0

Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	7,599,782	0	7,599,782	0	0	0
Total Cost Of Output 080577	0	7,599,782	0	7,599,782	0	0	0
Total Cost for Capital Purchases	0	8,630,515	0	8,630,515	0	0	0

Total Cost for Project: 0220 4,275,269 751,382,237 0 755,657,505 2,575,269 757,728,133 760,303,402

Total Excluding Arrears 4,275,269 751,382,237 0 755,657,505 2,575,269 757,728,133 760,303,402

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

Thousand Uganda Shillings 2018/19 Approved Budget 2019/20 Approved Estimates

Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080501 Preventive and curative Medical Supplies (including immunisation)

224001 Medical Supplies	12,600,000	0	0	12,600,000	12,000,000	0	12,000,000
Total Cost Of Output 080501	12,600,000	0	0	12,600,000	12,000,000	0	12,000,000

Output 080502 Strengthening Capacity of Health Facility Managers

211103 Allowances (Inc. Casuals, Temporary)	0	343,957	0	343,957	0	0	0
221002 Workshops and Seminars	0	498,267	0	498,267	0	11,610	11,610
221003 Staff Training	0	1,400,000	0	1,400,000	0	590,833	590,833

Vote:014 Ministry of Health

221007 Books, Periodicals & Newspapers	0	0	0	0	0	185,000	185,000		
221011 Printing, Stationery, Photocopying and Binding	0	353,957	0	353,957	0	1,020,552	1,020,552		
222002 Postage and Courier	0	271	0	271	0	264	264		
224001 Medical Supplies	0	8,633,878	0	8,633,878	0	264,631	264,631		
225001 Consultancy Services- Short term	0	435,427	0	435,427	0	61,193	61,193		
227001 Travel inland	0	3,375,041	0	3,375,041	0	7,027,619	7,027,619		
227003 Carriage, Haulage, Freight and transport hire	0	1,003,342	0	1,003,342	0	69,397	69,397		
Total Cost Of Output 080502	0	16,044,141	0	16,044,141	0	9,231,099	9,231,099		
Output 080503 Monitoring and Evaluation Capacity Improvement									
211102 Contract Staff Salaries	53,167	807,795	0	860,962	0	787,275	787,275		
211103 Allowances (Inc. Casuals, Temporary)	0	25,762	0	25,762	0	360,328	360,328		
212101 Social Security Contributions	5,317	80,780	0	86,096	0	78,718	78,718		
221002 Workshops and Seminars	0	3,212,329	0	3,212,329	0	0	0		
221003 Staff Training	0	0	0	0	0	1,436,493	1,436,493		
221007 Books, Periodicals & Newspapers	0	189,822	0	189,822	0	0	0		
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	411,821	411,821		
221009 Welfare and Entertainment	4,000	378,034	0	382,034	0	368,431	368,431		
221011 Printing, Stationery, Photocopying and Binding	0	2,295,137	0	2,295,137	0	135,525	135,525		
222003 Information and communications technology (ICT)	0	422,555	0	422,555	0	0	0		
223005 Electricity	15,000	0	0	15,000	0	0	0		
224001 Medical Supplies	0	0	0	0	0	148,000	148,000		
225001 Consultancy Services- Short term	0	3,296,876	0	3,296,876	0	356,595	356,595		
225002 Consultancy Services- Long-term	0	0	0	0	0	1,030,258	1,030,258		
227001 Travel inland	0	26,061,046	0	26,061,046	45,484	5,092,129	5,137,613		
227004 Fuel, Lubricants and Oils	125,000	3,057,680	0	3,182,680	30,000	0	30,000		
228002 Maintenance - Vehicles	56,000	50,610	0	106,610	18,000	0	18,000		
Total Cost Of Output 080503	258,484	39,878,426	0	40,136,910	93,484	10,205,571	10,299,055		
Total Cost for Outputs Provided	12,858,484	55,922,567	0	68,781,051	12,093,484	19,436,671	31,530,155		
Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
Output 080572 Government Buildings and Administrative Infrastructure									
312101 Non-Residential Buildings	0	12,015,379	0	12,015,379	0	12,714,246	12,714,246		
Total Cost Of Output 080572	0	12,015,379	0	12,015,379	0	12,714,246	12,714,246		
Output 080575 Purchase of Motor Vehicles and Other Transport Equipment									
312201 Transport Equipment	0	6,483,155	0	6,483,155	0	12,105,166	12,105,166		
Total Cost Of Output 080575	0	6,483,155	0	6,483,155	0	12,105,166	12,105,166		
Output 080577 Purchase of Specialised Machinery & Equipment									
312202 Machinery and Equipment	0	197,567	0	197,567	0	13,362,610	13,362,610		
Total Cost Of Output 080577	0	197,567	0	197,567	0	13,362,610	13,362,610		
Total Cost for Capital Purchases	0	18,696,101	0	18,696,101	0	38,182,022	38,182,022		
Total Cost for Project: 1436	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	69,712,176		
Total Excluding Arrears	12,858,484	74,618,668	0	87,477,152	12,093,484	57,618,692	69,712,176		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total		
Total Cost for Programme 05	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710		
Total Excluding Arrears	17,493,884	826,000,904	0	843,494,789	15,028,884	815,346,825	830,375,710		

Vote:014 Ministry of Health

Programme :0806 Public Health Services

Recurrent Budget Estimates

SubProgramme 06 Community Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	1,539,751	0	0	1,539,751	1,539,751	0	1,539,751
211102 Contract Staff Salaries	220,000	0	0	220,000	220,000	0	220,000
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	20,729	20,729
212101 Social Security Contributions	0	22,000	0	22,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	4,146	4,146
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	4,146	4,146
221012 Small Office Equipment	0	8,000	0	8,000	0	3,317	3,317
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	35,653	35,653
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	14,925	14,925
Total Cost of Output 01	1,759,751	187,229	0	1,946,980	1,759,751	82,915	1,842,666
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	62,972	0	62,972	0	0	0
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
Total Cost of Output 03	0	132,972	0	132,972	0	0	0
Total Cost Of Outputs Provided	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666
Total Cost for SubProgramme 06	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666
<i>Total Excluding Arrears</i>	1,759,751	320,201	0	2,079,952	1,759,751	82,915	1,842,666

SubProgramme 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 080602 National Endemic and Epidemic Disease Control</i>							
211101 General Staff Salaries	1,799,945	0	0	1,799,945	2,251,961	0	2,251,961
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	87,934	87,934
212101 Social Security Contributions	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	147,000	147,000
221003 Staff Training	0	13,039	0	13,039	0	64,777	64,777
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	50,000	0	50,000	0	55,914	55,914
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	27,100	27,100

Vote:014 Ministry of Health

221012 Small Office Equipment	0	12,000	0	12,000	0	7,000	7,000
222001 Telecommunications	0	0	0	0	0	1,500	1,500
222003 Information and communications technology (ICT)	0	0	0	0	0	1,000	1,000
223005 Electricity	0	28,000	0	28,000	0	0	0
224001 Medical Supplies	0	0	0	0	0	37,128	37,128
227001 Travel inland	0	547,290	0	547,290	0	368,310	368,310
227002 Travel abroad	0	29,186	0	29,186	0	40,800	40,800
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	156,487	156,487
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	102,800	102,800
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	3,750	3,750
Total Cost of Output 02	1,799,945	1,064,516	0	2,864,461	2,251,961	1,120,500	3,372,461
Output 080604 Immunisation							
211103 Allowances (Inc. Casuals, Temporary)	0	90,000	0	90,000	0	32,000	32,000
221003 Staff Training	0	19,559	0	19,559	0	3,034	3,034
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,900	20,900
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	19,027	19,027
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
222001 Telecommunications	0	0	0	0	0	6,800	6,800
223006 Water	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	191,366	0	191,366	0	148,990	148,990
227004 Fuel, Lubricants and Oils	0	250,000	0	250,000	0	74,920	74,920
228002 Maintenance - Vehicles	0	70,000	0	70,000	0	40,120	40,120
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	0
Total Cost of Output 04	0	795,925	0	795,925	0	347,591	347,591
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	38,000	38,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	173,872	0	173,872	0	153,729	153,729
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	2,000	2,000
Total Cost of Output 05	0	367,872	0	367,872	0	265,729	265,729
Output 080606 Photo-biological Control of Malaria							
211103 Allowances (Inc. Casuals, Temporary)	0	100,000	0	100,000	0	47,354	47,354
221002 Workshops and Seminars	0	42,239	0	42,239	0	40,000	40,000
221003 Staff Training	0	39,118	0	39,118	0	20,000	20,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	0	0
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	755,000	0	755,000	0	747,853	747,853
227001 Travel inland	0	157,430	0	157,430	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Output 06	0	1,218,787	0	1,218,787	0	895,207	895,207

Vote:014 Ministry of Health

Output 080607 Indoor Residual Spraying (IRS) services

211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	43,000	43,000
221002 Workshops and Seminars	0	61,183	0	61,183	0	0	0
221003 Staff Training	0	45,637	0	45,637	0	0	0
221009 Welfare and Entertainment	0	12,000	0	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	0	0
227001 Travel inland	0	78,715	0	78,715	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	12,000	12,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost of Output 07	0	417,536	0	417,536	0	55,000	55,000
Total Cost Of Outputs Provided	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	4,935,988
Total Cost for SubProgramme 08	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	4,935,988
<i>Total Excluding Arrears</i>	1,799,945	3,864,635	0	5,664,580	2,251,961	2,684,027	4,935,988

SubProgramme 13 Health Education, Promotion & Communication

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	503,232	0	0	503,232	103,232	0	103,232
211102 Contract Staff Salaries	247,885	0	0	247,885	47,885	0	47,885
211103 Allowances (Inc. Casuals, Temporary)	0	24,500	0	24,500	0	33,577	33,577
212101 Social Security Contributions	0	24,789	0	24,789	0	8,000	8,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	0	8,875	8,875
221002 Workshops and Seminars	0	0	0	0	0	11,679	11,679
221007 Books, Periodicals & Newspapers	0	0	0	0	0	860	860
221009 Welfare and Entertainment	0	18,200	0	18,200	0	12,700	12,700
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	3,000	3,000
221012 Small Office Equipment	0	15,000	0	15,000	0	0	0
223005 Electricity	0	11,500	0	11,500	0	0	0
223006 Water	0	11,500	0	11,500	0	0	0
227001 Travel inland	0	60,325	0	60,325	0	60,200	60,200
227004 Fuel, Lubricants and Oils	0	34,500	0	34,500	0	46,050	46,050
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
Total Cost of Output 01	751,117	215,313	0	966,431	151,117	192,942	344,059

Output 080603 Technical Support, Monitoring and Evaluation

211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	0	0
221012 Small Office Equipment	0	20,000	0	20,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	0	0

Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
Total Cost of Output 03	0	187,229	0	187,229	0	0	0
Total Cost Of Outputs Provided	751,117	402,542	0	1,153,660	151,117	192,942	344,059
Total Cost for SubProgramme 13	751,117	402,542	0	1,153,660	151,117	192,942	344,059
<i>Total Excluding Arrears</i>	751,117	402,542	0	1,153,660	151,117	192,942	344,059

SubProgramme 14 Reproductive and Child Health

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	293,004	0	0	293,004	293,004	0	293,004
211102 Contract Staff Salaries	19,497	0	0	19,497	19,497	0	19,497
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
212101 Social Security Contributions	0	1,950	0	1,950	0	1,950	1,950
221009 Welfare and Entertainment	0	18,050	0	18,050	0	18,050	18,050
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	47,229	0	47,229	0	47,229	47,229
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	32,771	32,771
Total Cost of Output 01	312,501	187,229	0	499,730	312,501	170,000	482,501
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	23,615	0	23,615	0	23,615	23,615
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	12,229	12,229
Total Cost of Output 03	0	93,615	0	93,615	0	80,844	80,844
Total Cost Of Outputs Provided	312,501	280,844	0	593,344	312,501	250,844	563,344
Total Cost for SubProgramme 14	312,501	280,844	0	593,344	312,501	250,844	563,344
<i>Total Excluding Arrears</i>	312,501	280,844	0	593,344	312,501	250,844	563,344

SubProgramme 21 Environmental Health

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	0	0	0	0	400,000	0	400,000

Vote:014 Ministry of Health

211102 Contract Staff Salaries	0	0	0	0	200,000	0	200,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	29,510	29,510
212101 Social Security Contributions	0	0	0	0	0	10,804	10,804
221009 Welfare and Entertainment	0	0	0	0	0	11,804	11,804
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,755	14,755
221012 Small Office Equipment	0	0	0	0	0	5,902	5,902
227001 Travel inland	0	0	0	0	0	44,265	44,265
227004 Fuel, Lubricants and Oils	0	0	0	0	0	29,510	29,510
228002 Maintenance - Vehicles	0	0	0	0	0	1,000	1,000
Total Cost of Output 01	0	0	0	0	600,000	147,551	747,551
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	19,233	19,233
221009 Welfare and Entertainment	0	0	0	0	0	7,479	7,479
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	7,479	7,479
221012 Small Office Equipment	0	0	0	0	0	3,205	3,205
227001 Travel inland	0	0	0	0	0	48,081	48,081
227004 Fuel, Lubricants and Oils	0	0	0	0	0	20,852	20,852
Total Cost of Output 03	0	0	0	0	0	106,330	106,330
Total Cost Of Outputs Provided	0	0	0	0	600,000	253,881	853,881
Total Cost for SubProgramme 21	0	0	0	0	600,000	253,881	853,881
<i>Total Excluding Arrears</i>	0	0	0	0	600,000	253,881	853,881

SubProgramme 22 Non-Communicable Diseases

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 080601 Community Health Services (control of communicable and non communicable diseases)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	90,654	90,654
212101 Social Security Contributions	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	3,808	3,808
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,935	1,935
221012 Small Office Equipment	0	0	0	0	0	3,090	3,090
227001 Travel inland	0	0	0	0	0	45,310	45,310
227004 Fuel, Lubricants and Oils	0	0	0	0	0	36,483	36,483
Total Cost of Output 01	0	0	0	0	0	188,280	188,280
Total Cost Of Outputs Provided	0	0	0	0	0	188,280	188,280
Total Cost for SubProgramme 22	0	0	0	0	0	188,280	188,280
<i>Total Excluding Arrears</i>	0	0	0	0	0	188,280	188,280

SubProgramme 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 080603 Technical Support, Monitoring and Evaluation							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000

Vote:014 Ministry of Health

212101 Social Security Contributions	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	140,000	140,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	2,500
221012 Small Office Equipment	0	0	0	0	0	1,500	1,500
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	203,400	203,400
227002 Travel abroad	0	0	0	0	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	34,252	34,252
228002 Maintenance - Vehicles	0	0	0	0	0	12,000	12,000
Total Cost of Output 03	0	0	0	0	0	512,652	512,652
Total Cost Of Outputs Provided	0	0	0	0	0	512,652	512,652
Total Cost for SubProgramme 23	0	0	0	0	0	512,652	512,652
<i>Total Excluding Arrears</i>	0	0	0	0	0	512,652	512,652

SubProgramme 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080602 National Endemic and Epidemic Disease Control							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	39,721	39,721
212101 Social Security Contributions	0	0	0	0	0	8,000	8,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	12,000	12,000
221009 Welfare and Entertainment	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,200	11,200
221012 Small Office Equipment	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	178,600	178,600
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
Total Cost of Output 02	0	0	0	0	0	307,521	307,521
Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	62,000	62,000
221009 Welfare and Entertainment	0	0	0	0	0	14,835	14,835
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	118,000	118,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	61,210	61,210
Total Cost of Output 05	0	0	0	0	0	278,045	278,045
Total Cost Of Outputs Provided	0	0	0	0	0	585,566	585,566
Total Cost for SubProgramme 24	0	0	0	0	0	585,566	585,566
<i>Total Excluding Arrears</i>	0	0	0	0	0	585,566	585,566

Development Budget Estimates

Project 1413 East Africa Public Health Laboratory Network project Phase II

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
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Vote:014 Ministry of Health

Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	250,000	0	250,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	45,000	0	45,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	0	0
222003 Information and communications technology (ICT)	0	100,000	0	100,000	0	0	0
224001 Medical Supplies	0	150,000	0	150,000	0	2,577,626	2,577,626
225001 Consultancy Services- Short term	0	150,000	0	150,000	0	0	0
225002 Consultancy Services- Long-term	0	370,000	0	370,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	0	0
Total Cost Of Output 080601	0	1,800,000	0	1,800,000	0	2,577,626	2,577,626
<i>Output 080602 National Endemic and Epidemic Disease Control</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	150,000	0	150,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	46,000	0	46,000	0	0	0
221007 Books, Periodicals & Newspapers	0	25,000	0	25,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	50,000	0	50,000	0	0	0
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
222001 Telecommunications	0	30,000	0	30,000	0	0	0
222003 Information and communications technology (ICT)	0	60,000	0	60,000	0	0	0
224001 Medical Supplies	0	200,000	0	200,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	0	0
225002 Consultancy Services- Long-term	0	150,000	0	150,000	0	0	0
227001 Travel inland	0	100,000	0	100,000	0	0	0
227002 Travel abroad	0	50,000	0	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	0	0
228002 Maintenance - Vehicles	0	89,000	0	89,000	0	0	0
Total Cost Of Output 080602	0	1,800,000	0	1,800,000	0	0	0
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	330,859	330,859
221002 Workshops and Seminars	0	0	0	0	0	367,621	367,621
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	73,524	73,524
Total Cost Of Output 080603	0	0	0	0	0	772,004	772,004

Vote:014 Ministry of Health

Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease

211102 Contract Staff Salaries	0	1,363,636	0	1,363,636	0	1,820,000	1,820,000
211103 Allowances (Inc. Casuals, Temporary)	35,000	100,000	0	135,000	0	0	0
212101 Social Security Contributions	0	136,364	0	136,364	0	182,000	182,000
221001 Advertising and Public Relations	0	50,000	0	50,000	0	0	0
221002 Workshops and Seminars	0	200,000	0	200,000	0	0	0
221003 Staff Training	0	40,203	0	40,203	0	183,811	183,811
221009 Welfare and Entertainment	0	50,000	0	50,000	0	0	0
221017 Subscriptions	0	480,000	0	480,000	0	680,099	680,099
223005 Electricity	15,000	0	0	15,000	240,000	0	240,000
227001 Travel inland	0	100,000	0	100,000	0	499,965	499,965
227002 Travel abroad	0	100,000	0	100,000	0	367,621	367,621
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	25,000	367,623	392,623
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	0	0
Total Cost Of Output 080605	50,000	2,760,203	0	2,810,203	265,000	4,101,117	4,366,117
Total Cost for Outputs Provided	50,000	6,360,203	0	6,410,203	265,000	7,450,748	7,715,748

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080651 Support to Local Governments

263104 Transfers to other govt. Units (Current)	0	0	0	0	0	1,654,295	1,654,295
<i>o/w Transfers to Districts for VHF rapid response</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,654,295</i>	<i>1,654,295</i>
Total Cost Of Output 080651	0	0	0	0	0	1,654,295	1,654,295
Total Cost for Outputs Funded	0	0	0	0	0	1,654,295	1,654,295

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080672 Government Buildings and Administrative Infrastructure

281501 Environment Impact Assessment for Capital Works	0	203,526	0	203,526	0	36,762	36,762
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	0	919,053	919,053
312101 Non-Residential Buildings	0	9,320,970	0	9,320,970	0	7,917,908	7,917,908
Total Cost Of Output 080672	0	9,524,496	0	9,524,496	0	8,873,722	8,873,722

Output 080675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	640,730	0	640,730	0	1,102,863	1,102,863
Total Cost Of Output 080675	0	640,730	0	640,730	0	1,102,863	1,102,863

Output 080676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	209,000	0	209,000	0	106,610	106,610
Total Cost Of Output 080676	0	209,000	0	209,000	0	106,610	106,610
Total Cost for Capital Purchases	0	10,374,226	0	10,374,226	0	10,083,196	10,083,196

Total Cost for Project: 1413	50,000	16,734,429	0	16,784,429	265,000	19,188,238	19,453,238
Total Excluding Arrears	50,000	16,734,429	0	16,784,429	265,000	19,188,238	19,453,238

Project 1441 Uganda Sanitation Fund Project II

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

Output 080603 Technical Support, Monitoring and Evaluation

211102 Contract Staff Salaries	0	1,326,233	0	1,326,233	0	1,270,808	1,270,808
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	27,334	0	27,334	27,334

Vote:014 Ministry of Health

212101 Social Security Contributions	0	132,623	0	132,623	0	127,081	127,081
221002 Workshops and Seminars	0	494,027	0	494,027	0	592,171	592,171
221003 Staff Training	0	852,301	0	852,301	0	715,031	715,031
221007 Books, Periodicals & Newspapers	0	156,793	0	156,793	0	83,522	83,522
221008 Computer supplies and Information Technology (IT)	0	37,964	0	37,964	0	0	0
221009 Welfare and Entertainment	0	15,186	0	15,186	0	22,779	22,779
221011 Printing, Stationery, Photocopying and Binding	0	268,788	0	268,788	0	93,618	93,618
221012 Small Office Equipment	0	15,186	0	15,186	0	0	0
222001 Telecommunications	0	15,186	0	15,186	0	15,541	15,541
225001 Consultancy Services- Short term	0	294,127	0	294,127	0	189,822	189,822
225002 Consultancy Services- Long-term	0	30,372	0	30,372	0	30,372	30,372
227001 Travel inland	0	787,433	0	787,433	0	620,387	620,387
227004 Fuel, Lubricants and Oils	0	108,377	0	108,377	0	113,893	113,893
228002 Maintenance - Vehicles	0	151,858	0	151,858	0	15,186	15,186
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	7,593	7,593
Total Cost Of Output 080603	0	4,721,380	0	4,721,380	0	3,925,137	3,925,137
Total Cost for Outputs Provided	0	4,721,380	0	4,721,380	0	3,925,137	3,925,137

Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080651 Support to Local Governments

263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	450,000	0	450,000
<i>o/w Transfers to 8 Local Governments; Napak, Nakasongola, Hoima, Buliisa, Mayuge, Namayingo, Nakapiripiriti</i>	450,000	0	0	450,000	0	0	0
<i>o/w transfers to local governments</i>	0	0	0	0	450,000	0	450,000
Total Cost Of Output 080651	450,000	0	0	450,000	450,000	0	450,000
Total Cost for Outputs Funded	450,000	0	0	450,000	450,000	0	450,000

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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Output 080675 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	145,595	0	145,595	0	0	0
Total Cost Of Output 080675	0	145,595	0	145,595	0	0	0
Total Cost for Capital Purchases	0	145,595	0	145,595	0	0	0

Total Cost for Project: 1441	450,000	4,866,975	0	5,316,975	450,000	3,925,137	4,375,137
Total Excluding Arrears	450,000	4,866,975	0	5,316,975	450,000	3,925,137	4,375,137

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 06	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	33,654,810
Total Excluding Arrears	9,991,536	21,601,404	0	31,592,940	10,541,436	23,113,375	33,654,810

Programme :0808 Clinical Health Services

Recurrent Budget Estimates

SubProgramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 080801 Technical support, monitoring and evaluation

223004 Guard and Security services	0	0	0	0	0	33,327	33,327
223005 Electricity	0	0	0	0	0	191,047	191,047

Vote:014 Ministry of Health

223006 Water	0	0	0	0	0	129,562	129,562
224004 Cleaning and Sanitation	0	0	0	0	0	58,338	58,338
Total Cost of Output 01	0	0	0	0	0	412,274	412,274
Output 080806 National Health Insurance Scheme							
211103 Allowances (Inc. Casuals, Temporary)	0	221,000	0	221,000	0	300,000	300,000
221001 Advertising and Public Relations	0	187,000	0	187,000	0	120,000	120,000
221002 Workshops and Seminars	0	280,000	0	280,000	0	300,000	300,000
221003 Staff Training	0	80,000	0	80,000	0	100,000	100,000
221008 Computer supplies and Information Technology (IT)	0	90,000	0	90,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	120,000	0	120,000	0	100,000	100,000
221012 Small Office Equipment	0	50,000	0	50,000	0	50,000	50,000
225001 Consultancy Services- Short term	0	480,000	0	480,000	0	400,000	400,000
227001 Travel inland	0	292,000	0	292,000	0	200,000	200,000
227002 Travel abroad	0	150,000	0	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	80,000	80,000
Total Cost of Output 06	0	2,000,000	0	2,000,000	0	1,900,000	1,900,000
Total Cost Of Outputs Provided	0	2,000,000	0	2,000,000	0	2,312,274	2,312,274
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080851 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	0	3,000,000	3,000,000
<i>o/w Honoraria for CHEWs</i>	0	3,000,000	0	3,000,000	0	0	0
<i>o/w Allowances for CHEWS</i>	0	0	0	0	0	3,000,000	3,000,000
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	7,400,000	7,400,000
<i>o/w JMS medicines and health supplies to PNFPs</i>	0	7,400,000	0	7,400,000	0	0	0
<i>o/w Medicine Credit line for PNFPs under JMS</i>	0	0	0	0	0	7,400,000	7,400,000
264101 Contributions to Autonomous Institutions	0	1,000,000	0	1,000,000	0	10,498,908	10,498,908
<i>o/w Blood mobilisation to Uganda Red Cross</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Funds transfer for Red Cross Activities</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Support government effort to fight disasters through Uganda Red Cross</i>	0	0	0	0	0	9,498,908	9,498,908
291001 Transfers to Government Institutions	0	7,500,000	0	7,500,000	0	0	0
<i>o/w Non-wage recurrent for KAwempe and Kiruddu</i>	0	7,500,000	0	7,500,000	0	0	0
Total Cost of Output 51	0	18,900,000	0	18,900,000	0	20,898,908	20,898,908
Output 080853 Medical Intern Services							
263104 Transfers to other govt. Units (Current)	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
<i>o/w Payment of intern services</i>	0	11,430,000	0	11,430,000	0	0	0
<i>o/w Transfer of funds for medical interns allowances and support supervision</i>	0	0	0	0	0	11,430,000	11,430,000
Total Cost of Output 53	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
Output 080854 International Health Organisations							
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
<i>o/w GoU Contribution to Global Fund</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w GoU Contribution to Global Fund</i>	0	0	0	0	0	1,500,000	1,500,000
Total Cost of Output 54	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000

Vote:014 Ministry of Health

Output 080855 Senior House Officers

263104 Transfers to other govt. Units (Current)	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
<i>o/w payment to Senior House Officers</i>	0	4,180,000	0	4,180,000	0	0	0
<i>o/w Payment to Senior House Officers</i>	0	0	0	0	0	4,180,000	4,180,000
Total Cost of Output 55	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
Total Cost Of Outputs Funded	0	36,010,000	0	36,010,000	0	38,008,908	38,008,908
Total Cost for SubProgramme 09	0	38,010,000	0	38,010,000	0	40,321,182	40,321,182
<i>Total Excluding Arrears</i>	0	38,010,000	0	38,010,000	0	40,321,182	40,321,182

SubProgramme 11 Nursing & Midwifery Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080801 Technical support, monitoring and evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
227001 Travel inland	0	66,908	0	66,908	0	0	0
Total Cost of Output 01	0	72,908	0	72,908	0	0	0
<i>Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services</i>							
211101 General Staff Salaries	424,423	0	0	424,423	424,423	0	424,423
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	16,000	16,000
221002 Workshops and Seminars	0	25,344	0	25,344	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	6,000	6,000
221009 Welfare and Entertainment	0	4,200	0	4,200	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	3,000	3,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	4,000
222001 Telecommunications	0	800	0	800	0	400	400
223005 Electricity	0	3,000	0	3,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	78,007	78,007
227002 Travel abroad	0	8,756	0	8,756	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	8,800	8,800
Total Cost of Output 02	424,423	140,099	0	564,522	424,423	207,007	631,430
Total Cost Of Outputs Provided	424,423	213,007	0	637,430	424,423	207,007	631,430
Total Cost for SubProgramme 11	424,423	213,007	0	637,430	424,423	207,007	631,430
<i>Total Excluding Arrears</i>	424,423	213,007	0	637,430	424,423	207,007	631,430

SubProgramme 15 Clinical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080801 Technical support, monitoring and evaluation</i>							
211101 General Staff Salaries	370,421	0	0	370,421	370,421	0	370,421
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	62,000	62,000
212101 Social Security Contributions	0	0	0	0	0	8,000	8,000
213002 Incapacity, death benefits and funeral expenses	0	7,058	0	7,058	0	0	0

Vote:014 Ministry of Health

221001 Advertising and Public Relations	0	892	0	892	0	2,230	2,230
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	892	0	892	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	0	4,182	4,182
222001 Telecommunications	0	7,058	0	7,058	0	7,058	7,058
223006 Water	0	8,471	0	8,471	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0
225001 Consultancy Services- Short term	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	24,952	0	24,952	0	96,952	96,952
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	66,000	66,000
228002 Maintenance - Vehicles	0	19,883	0	19,883	0	19,883	19,883
Total Cost of Output 01	370,421	329,736	0	700,156	370,421	306,305	676,726
Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome							
211103 Allowances (Inc. Casuals, Temporary)	0	750,000	0	750,000	0	717,000	717,000
213001 Medical expenses (To employees)	0	100,000	0	100,000	0	100,000	100,000
221001 Advertising and Public Relations	0	133,772	0	133,772	0	33,772	33,772
221002 Workshops and Seminars	0	0	0	0	0	234,707	234,707
221003 Staff Training	0	234,707	0	234,707	0	0	0
223004 Guard and Security services	0	7,059	0	7,059	0	0	0
223005 Electricity	0	17,647	0	17,647	0	0	0
227001 Travel inland	0	90,754	0	90,754	0	170,754	170,754
227002 Travel abroad	0	29,186	0	29,186	0	29,186	29,186
227004 Fuel, Lubricants and Oils	0	200,000	0	200,000	0	105,200	105,200
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
Total Cost of Output 05	0	1,663,125	0	1,663,125	0	1,490,620	1,490,620
Total Cost Of Outputs Provided	370,421	1,992,861	0	2,363,282	370,421	1,796,925	2,167,345
Total Cost for SubProgramme 15	370,421	1,992,861	0	2,363,282	370,421	1,796,925	2,167,345
<i>Total Excluding Arrears</i>	370,421	1,992,861	0	2,363,282	370,421	1,796,925	2,167,345

SubProgramme 16 Emergency Medical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080804 National Ambulance Services							
211101 General Staff Salaries	477,891	0	0	477,891	477,891	0	477,891
211102 Contract Staff Salaries	56,926	0	0	56,926	56,926	0	56,926
211103 Allowances (Inc. Casuals, Temporary)	0	28,324	0	28,324	0	51,490	51,490
212101 Social Security Contributions	0	5,693	0	5,693	0	6,107	6,107
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	48,500	0	48,500	0	82,300	82,300
221003 Staff Training	0	17,299	0	17,299	0	0	0
221007 Books, Periodicals & Newspapers	0	1,200	0	1,200	0	1,200	1,200

Vote:014 Ministry of Health

221008 Computer supplies and Information Technology (IT)	0	14,000	0	14,000	0	14,000	14,000
221009 Welfare and Entertainment	0	10,116	0	10,116	0	10,116	10,116
221011 Printing, Stationery, Photocopying and Binding	0	56,160	0	56,160	0	6,200	6,200
222001 Telecommunications	0	500	0	500	0	500	500
223004 Guard and Security services	0	2,400	0	2,400	0	0	0
223005 Electricity	0	12,000	0	12,000	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	108,960	0	108,960	0	84,380	84,380
227002 Travel abroad	0	17,657	0	17,657	0	28,127	28,127
227004 Fuel, Lubricants and Oils	0	86,290	0	86,290	0	104,680	104,680
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	14,400	14,400
Total Cost of Output 04	534,817	422,900	0	957,716	534,817	406,500	941,316
Total Cost Of Outputs Provided	534,817	422,900	0	957,716	534,817	406,500	941,316
Total Cost for SubProgramme 16	534,817	422,900	0	957,716	534,817	406,500	941,316
<i>Total Excluding Arrears</i>	534,817	422,900	0	957,716	534,817	406,500	941,316

SubProgramme 17 Health Infrastructure

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 080801 Technical support, monitoring and evaluation							
211101 General Staff Salaries	1,330,440	0	0	1,330,440	1,330,440	0	1,330,440
212101 Social Security Contributions	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	2,230	0	2,230	0	2,230	2,230
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
223004 Guard and Security services	0	9,750	0	9,750	0	0	0
223005 Electricity	0	6,000	0	6,000	0	0	0
223006 Water	0	3,000	0	3,000	0	0	0
224004 Cleaning and Sanitation	0	11,250	0	11,250	0	0	0
227001 Travel inland	0	15,743	0	15,743	0	60,027	60,027
228002 Maintenance - Vehicles	0	50,000	0	50,000	0	64,851	64,851
Total Cost of Output 01	1,330,440	112,973	0	1,443,413	1,330,440	147,108	1,477,548
Output 080803 Maintenance of medical and solar equipment							
221002 Workshops and Seminars	0	7,920	0	7,920	0	30,000	30,000
227001 Travel inland	0	283,374	0	283,374	0	110,000	110,000
227004 Fuel, Lubricants and Oils	0	35,000	0	35,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,990,000	0	1,990,000	0	2,001,267	2,001,267
Total Cost of Output 03	0	2,316,294	0	2,316,294	0	2,151,267	2,151,267
Total Cost Of Outputs Provided	1,330,440	2,429,267	0	3,759,707	1,330,440	2,298,375	3,628,815

Vote:014 Ministry of Health

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080852 Support to District Hospitals</i>							
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	100,000	100,000
<i>o/w Transfer to Masaka RRH for support to maintenance workshop</i>	0	0	0	0	0	100,000	100,000
Total Cost of Output 52	0	0	0	0	0	100,000	100,000
Total Cost Of Outputs Funded	0	0	0	0	0	100,000	100,000
Total Cost for SubProgramme 17	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815
<i>Total Excluding Arrears</i>	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 08	45,728,135	0	0	45,728,135	47,790,089	0	47,790,089
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	47,790,089	0	47,790,089

Programme :0849 Policy, Planning and Support Services

Recurrent Budget Estimates

SubProgramme 01 Headquarters

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084902 Ministry Support Services</i>							
211101 General Staff Salaries	1,229,487	0	0	1,229,487	1,229,487	0	1,229,487
211102 Contract Staff Salaries	75,348	0	0	75,348	75,348	0	75,348
211103 Allowances (Inc. Casuals, Temporary)	0	67,000	0	67,000	0	123,000	123,000
212101 Social Security Contributions	0	7,500	0	7,500	0	8,000	8,000
212102 Pension for General Civil Service	0	7,481,761	0	7,481,761	0	8,364,795	8,364,795
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	41,121	0	41,121	0	40,000	40,000
213004 Gratuity Expenses	0	2,295,124	0	2,295,124	0	2,295,124	2,295,124
221001 Advertising and Public Relations	0	111,477	0	111,477	0	52,942	52,942
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	65,196	0	65,196	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	3,290	0	3,290	0	12,213	12,213
221008 Computer supplies and Information Technology (IT)	0	30,200	0	30,200	0	40,000	40,000
221009 Welfare and Entertainment	0	84,712	0	84,712	0	123,712	123,712
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	55,000	55,000
221012 Small Office Equipment	0	29,400	0	29,400	0	30,000	30,000
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	60,000	60,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	75,000	0	75,000	0	75,000	75,000
222002 Postage and Courier	0	10,000	0	10,000	0	12,000	12,000
223001 Property Expenses	0	88,157	0	88,157	0	78,394	78,394
223004 Guard and Security services	0	50,000	0	50,000	0	50,000	50,000
223005 Electricity	0	170,000	0	170,000	0	170,000	170,000
223006 Water	0	75,000	0	75,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	109,000	109,000

Vote:014 Ministry of Health

227001 Travel inland	0	118,073	0	118,073	0	186,000	186,000
227002 Travel abroad	0	5,837	0	5,837	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	146,000	146,000
228002 Maintenance - Vehicles	0	155,000	0	155,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	60,000
228004 Maintenance – Other	0	0	0	0	0	40,000	40,000
Total Cost of Output 02	1,304,835	11,356,848	0	12,661,683	1,304,835	12,402,180	13,707,015
Output 084903 Ministerial and Top Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	160,000	160,000
213001 Medical expenses (To employees)	0	90,000	0	90,000	0	40,000	40,000
221001 Advertising and Public Relations	0	111,477	0	111,477	0	42,321	42,321
221007 Books, Periodicals & Newspapers	0	2,632	0	2,632	0	8,000	8,000
221009 Welfare and Entertainment	0	15,000	0	15,000	0	98,000	98,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	3,379	0	3,379	0	6,000	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	157,430	0	157,430	0	118,073	118,073
227002 Travel abroad	0	70,047	0	70,047	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
Total Cost of Output 03	0	724,965	0	724,965	0	657,394	657,394
Output 084920 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	3,936	0	3,936	0	3,937	3,937
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 20	0	48,936	0	48,936	0	40,937	40,937
Total Cost Of Outputs Provided	1,304,835	12,130,749	0	13,435,584	1,304,835	13,100,511	14,405,346
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 084951 Transfers to International Health Organisation							
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	460,000
<i>o/w Contributions to international organization i.e ECSA and WHO</i>	0	460,000	0	460,000	0	0	0
<i>o/w Contributions to International Organisations</i>	0	0	0	0	0	460,000	460,000
Total Cost of Output 51	0	460,000	0	460,000	0	460,000	460,000
Output 084952 Health Regulatory Councils							
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,000	300,000
<i>o/w Transfers to Health professional councils</i>	0	300,000	0	300,000	0	0	0
<i>o/w Health Regulatory Councils</i>	0	0	0	0	0	300,000	300,000
Total Cost of Output 52	0	300,000	0	300,000	0	300,000	300,000
Total Cost Of Outputs Funded	0	760,000	0	760,000	0	760,000	760,000

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084999 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	162,814	0	162,814	0	11,551	11,551
321612 Water arrears(Budgeting)	0	0	0	0	0	36,020	36,020
321613 Telephone arrears (Budgeting)	0	0	0	0	0	36,020	36,020
321614 Electricity arrears (Budgeting)	0	0	0	0	0	89,763	89,763
321617 Salary Arrears (Budgeting)	0	34,627	0	34,627	0	55,260	55,260
Total Cost of Output 99	0	197,441	0	197,441	0	228,615	228,615
Total Cost Of Arrears	0	197,441	0	197,441	0	228,615	228,615
Total Cost for SubProgramme 01	1,304,835	13,088,190	0	14,393,025	1,304,835	14,089,125	15,393,960
<i>Total Excluding Arrears</i>	1,304,835	12,890,749	0	14,195,584	1,304,835	13,860,511	15,165,346

SubProgramme 02 Health Sector Strategy and Policy

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 084901 Policy, consultation, planning and monitoring services

211101 General Staff Salaries	1,144,225	0	0	1,144,225	1,233,998	0	1,233,998
211102 Contract Staff Salaries	89,772	0	0	89,772	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	83,805	0	83,805	0	45,708	45,708
212101 Social Security Contributions	0	8,977	0	8,977	0	8,977	8,977
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	7,059	7,059
213002 Incapacity, death benefits and funeral expenses	0	9,448	0	9,448	0	9,448	9,448
221001 Advertising and Public Relations	0	2,645	0	2,645	0	2,645	2,645
221002 Workshops and Seminars	0	175,475	0	175,475	0	105,475	105,475
221003 Staff Training	0	161,903	0	161,903	0	70,000	70,000
221007 Books, Periodicals & Newspapers	0	5,516	0	5,516	0	5,516	5,516
221008 Computer supplies and Information Technology (IT)	0	8,847	0	8,847	0	8,847	8,847
221009 Welfare and Entertainment	0	43,079	0	43,079	0	43,079	43,079
221011 Printing, Stationery, Photocopying and Binding	0	74,377	0	74,377	0	74,377	74,377
221012 Small Office Equipment	0	8,826	0	8,826	0	8,826	8,826
222001 Telecommunications	0	10,377	0	10,377	0	10,377	10,377
223004 Guard and Security services	0	7,059	0	7,059	0	0	0
223005 Electricity	0	17,647	0	17,647	0	0	0
223006 Water	0	8,471	0	8,471	0	0	0
224004 Cleaning and Sanitation	0	15,529	0	15,529	0	0	0
227001 Travel inland	0	246,077	0	246,077	0	246,077	246,077
227002 Travel abroad	0	65,833	0	65,833	0	65,833	65,833
227004 Fuel, Lubricants and Oils	0	123,326	0	123,326	0	123,326	123,326
228002 Maintenance - Vehicles	0	49,146	0	49,146	0	49,146	49,146
228004 Maintenance – Other	0	6,121	0	6,121	0	6,121	6,121
Total Cost of Output 01	1,233,998	1,139,542	0	2,373,540	1,233,998	890,836	2,124,834

Output 084904 Health Sector reforms including financing and national health accounts

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
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221009 Welfare and Entertainment	0	600	0	600	0	600	600
227001 Travel inland	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	7,400	0	7,400	0	7,400	7,400
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	2,000
<i>Total Cost of Output 04</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834
Total Cost for SubProgramme 02	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834
<i>Total Excluding Arrears</i>	<i>1,233,998</i>	<i>1,199,542</i>	<i>0</i>	<i>2,433,540</i>	<i>1,233,998</i>	<i>950,836</i>	<i>2,184,834</i>

SubProgramme 10 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	104,086	0	0	104,086	104,086	0	104,086
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	43,841	43,841
221009 Welfare and Entertainment	0	11,000	0	11,000	0	13,000	13,000
223005 Electricity	0	647	0	647	0	0	0
223006 Water	0	1,000	0	1,000	0	0	0
224004 Cleaning and Sanitation	0	500	0	500	0	0	0
227001 Travel inland	0	136,792	0	136,792	0	136,612	136,612
227002 Travel abroad	0	7,588	0	7,588	0	0	0
227004 Fuel, Lubricants and Oils	0	95,572	0	95,572	0	110,000	110,000
228002 Maintenance - Vehicles	0	4,500	0	4,500	0	15,000	15,000
<i>Total Cost of Output 01</i>	<i>104,086</i>	<i>257,599</i>	<i>0</i>	<i>361,685</i>	<i>104,086</i>	<i>328,452</i>	<i>432,538</i>
Total Cost Of Outputs Provided	104,086	257,599	0	361,685	104,086	328,452	432,538
Total Cost for SubProgramme 10	104,086	257,599	0	361,685	104,086	328,452	432,538
<i>Total Excluding Arrears</i>	<i>104,086</i>	<i>257,599</i>	<i>0</i>	<i>361,685</i>	<i>104,086</i>	<i>328,452</i>	<i>432,538</i>

SubProgramme 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084919 Human Resource Management Services</i>							
211101 General Staff Salaries	482,267	0	0	482,267	3,680,949	0	3,680,949
211102 Contract Staff Salaries	14,432	0	0	14,432	14,432	0	14,432
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	76,829	76,829
212101 Social Security Contributions	0	1,443	0	1,443	0	1,443	1,443
213001 Medical expenses (To employees)	0	10,000	0	10,000	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	37,223	0	37,223	0	40,000	40,000
221003 Staff Training	0	9,779	0	9,779	0	5,000	5,000
221004 Recruitment Expenses	0	50,000	0	50,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	1,974	0	1,974	0	7,500	7,500

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221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	20,000	20,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	39,124	39,124
221011 Printing, Stationery, Photocopying and Binding	0	46,100	0	46,100	0	24,500	24,500
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
221020 IPPS Recurrent Costs	0	10,000	0	10,000	0	15,000	15,000
222001 Telecommunications	0	7,200	0	7,200	0	9,500	9,500
222002 Postage and Courier	0	0	0	0	0	20,000	20,000
223005 Electricity	0	13,000	0	13,000	0	8,400	8,400
223006 Water	0	5,000	0	5,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	11,000	11,000
227001 Travel inland	0	71,382	0	71,382	0	90,328	90,328
227002 Travel abroad	0	0	0	0	0	9,528	9,528
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	300,000	0	300,000	0	200,000	200,000
Total Cost of Output 19	496,699	788,102	0	1,284,801	3,695,381	753,152	4,448,533
Total Cost Of Outputs Provided	496,699	788,102	0	1,284,801	3,695,381	753,152	4,448,533
Total Cost for SubProgramme 12	496,699	788,102	0	1,284,801	3,695,381	753,152	4,448,533
<i>Total Excluding Arrears</i>	496,699	788,102	0	1,284,801	3,695,381	753,152	4,448,533

SubProgramme 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 084901 Policy, consultation, planning and monitoring services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	37,200	37,200
221002 Workshops and Seminars	0	0	0	0	0	33,000	33,000
221003 Staff Training	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,800	2,800
227001 Travel inland	0	0	0	0	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	39,800	39,800
228002 Maintenance - Vehicles	0	0	0	0	0	7,200	7,200
Total Cost of Output 01	0	0	0	0	0	200,000	200,000
Total Cost Of Outputs Provided	0	0	0	0	0	200,000	200,000
Total Cost for SubProgramme 19	0	0	0	0	0	200,000	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	200,000	200,000

Development Budget Estimates

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>							
211102 Contract Staff Salaries	0	1,023,012	0	1,023,012	0	0	0

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211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	0	0
212101 Social Security Contributions	0	102,301	0	102,301	0	0	0
221002 Workshops and Seminars	0	400,000	0	400,000	0	0	0
221003 Staff Training	0	1,200,000	0	1,200,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	103,779	0	103,779	0	0	0
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	1,436	0	1,436	0	0	0
222001 Telecommunications	0	110,417	0	110,417	0	0	0
224001 Medical Supplies	0	5,571,644	0	5,571,644	0	0	0
225001 Consultancy Services- Short term	0	900,336	0	900,336	0	0	0
227001 Travel inland	0	300,425	0	300,425	0	0	0
227002 Travel abroad	0	220,058	0	220,058	0	0	0
227004 Fuel, Lubricants and Oils	0	160,000	0	160,000	0	0	0
228002 Maintenance - Vehicles	0	60,615	0	60,615	0	0	0
228004 Maintenance – Other	0	10,758	0	10,758	0	0	0
<i>Total Cost Of Output 084901</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1500	0	10,404,781	0	10,404,781	0	0	0
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>10,404,781</i>	<i>0</i>	<i>0</i>	<i>0</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 49	18,473,051	10,404,781	0	28,877,832	22,659,866	0	22,659,866
<i>Total Excluding Arrears</i>	<i>18,275,610</i>	<i>10,404,781</i>	<i>0</i>	<i>28,680,392</i>	<i>22,431,251</i>	<i>0</i>	<i>22,431,251</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 014	127,918,039	997,445,444	0	1,125,363,483	150,323,057	1,059,366,535	1,209,689,592
<i>Total Excluding Arrears</i>	<i>127,720,598</i>	<i>997,445,444</i>	<i>0</i>	<i>1,125,166,042</i>	<i>150,094,442</i>	<i>1,059,366,535</i>	<i>1,209,460,977</i>

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Table V4: External Financing to the vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget	2019/20 Approved Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	751,382.24	757,728.13
436 Global Fund for HIV, TB & Malaria	751,382.24	757,728.13
1243 Rehabilitation and Construction of General Hospitals	12,852.57	23,025.89
542 Spain	12,852.57	23,025.89
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	43,422.07	67,652.10
415 Organisation of Petroleum Exporting Countries	43,422.07	0.00
540 Saudi Arabia	0.00	67,652.10
1413 East Africa Public Health Laboratory Network project Phase II	16,734.43	19,188.24
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	19,188.24
410 International Development Association (IDA)	16,734.43	0.00
1436 GAVI Vaccines and Health Sector Development Plan Support	74,618.67	57,618.69
451 Global Alliance for Vaccines Immunisation	74,618.67	57,618.69
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	83,163.71	119,685.14
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	119,685.14
410 International Development Association (IDA)	83,163.71	0.00
1441 Uganda Sanitation Fund Project II	4,866.97	3,925.14
454 United Nations Office for Project Services (UNOPS)	4,866.97	3,925.14
1500 Institutional Capacity Building in the Health Sector-Phase II	10,404.78	0.00
504 Belgium	10,404.78	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	0.00	10,543.21
522 Italy	0.00	10,543.21
Total External Project Financing For Vote 014	997,445.44	1,059,366.53