

# Vote:014 Ministry of Health

## Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Draft Estimates		
<b>Programme 01 Health Governance and Regulation</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 Quality Assurance	268,623	475,793	0	<b>744,416</b>	268,623	427,087	<b>695,710</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>268,623</b>	<b>475,793</b>	<b>0</b>	<b>744,416</b>	<b>268,623</b>	<b>427,087</b>	<b>695,710</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 01</b>	<b>744,416</b>	<b>0</b>	<b>0</b>	<b>744,416</b>	<b>695,710</b>	<b>0</b>	<b>695,710</b>
<i>Total Excluding Arrears</i>	744,416	0	0	<b>744,416</b>	695,710	0	<b>695,710</b>
<b>Programme 02 Health infrastructure and equipment</b>							
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1027 Institutional Support to MoH	8,710,000	0	0	<b>8,710,000</b>	12,042,072	0	<b>12,042,072</b>
1185 Italian Support to HSSP and PRDP	120,000	5,609,770	0	<b>5,729,770</b>	0	0	<b>0</b>
1187 Support to Mulago Hospital Rehabilitation	2,570,000	0	0	<b>2,570,000</b>	1,360,000	0	<b>1,360,000</b>
1243 Rehabilitation and Construction of General Hospitals	50,000	12,852,574	0	<b>12,902,574</b>	100,000	23,025,885	<b>23,125,885</b>
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	10,830,000	0	0	<b>10,830,000</b>	5,100,000	0	<b>5,100,000</b>
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,530,000	43,422,068	0	<b>50,952,068</b>	7,505,000	67,652,100	<b>75,157,100</b>
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
1394 Regional Hospital for Paediatric Surgery	1,000,000	0	0	<b>1,000,000</b>	1,085,000	0	<b>1,085,000</b>
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	255,000	83,163,712	0	<b>83,418,712</b>	276,000	119,685,144	<b>119,961,144</b>
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	<b>3,000,000</b>	3,000,000	0	<b>3,000,000</b>
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	0	0	0	<b>0</b>	120,000	10,543,205	<b>10,663,205</b>
<b>Total Development Budget Estimates for Programme</b>	<b>34,115,000</b>	<b>145,048,125</b>	<b>0</b>	<b>179,163,125</b>	<b>30,638,072</b>	<b>220,906,334</b>	<b>251,544,407</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 02</b>	<b>34,115,000</b>	<b>145,048,125</b>	<b>0</b>	<b>179,163,125</b>	<b>30,638,072</b>	<b>220,906,334</b>	<b>251,544,407</b>
<i>Total Excluding Arrears</i>	34,115,000	145,048,125	0	<b>179,163,125</b>	30,638,072	220,906,334	<b>251,544,407</b>
<b>Programme 03 Health Research</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
04 Research Institutions	452,016	800,000	0	<b>1,252,016</b>	0	548,000	<b>548,000</b>
05 JCRC	0	240,000	0	<b>240,000</b>	0	240,000	<b>240,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>452,016</b>	<b>1,040,000</b>	<b>0</b>	<b>1,492,016</b>	<b>0</b>	<b>788,000</b>	<b>788,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 03</b>	<b>1,492,016</b>	<b>0</b>	<b>0</b>	<b>1,492,016</b>	<b>788,000</b>	<b>0</b>	<b>788,000</b>
<i>Total Excluding Arrears</i>	1,492,016	0	0	<b>1,492,016</b>	788,000	0	<b>788,000</b>
<b>Programme 05 Pharmaceutical and other Supplies</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	<b>360,132</b>	275,104	85,028	<b>360,132</b>

# Vote:014 Ministry of Health

<b>Total Recurrent Budget Estimates for Programme</b>	<b>275,104</b>	<b>85,028</b>	<b>0</b>	<b>360,132</b>	<b>275,104</b>	<b>85,028</b>	<b>360,132</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
0220 Global Fund for AIDS, TB and Malaria	4,275,269	751,382,237	0	<b>755,657,505</b>	2,575,269	757,728,133	<b>760,303,402</b>
1436 GAVI Vaccines and Health Sector Development Plan Support	12,858,484	74,618,668	0	<b>87,477,152</b>	12,093,484	57,618,692	<b>69,712,176</b>
<b>Total Development Budget Estimates for Programme</b>	<b>17,133,753</b>	<b>826,000,904</b>	<b>0</b>	<b>843,134,657</b>	<b>14,668,753</b>	<b>815,346,825</b>	<b>830,015,578</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 05</b>	<b>17,493,884</b>	<b>826,000,904</b>	<b>0</b>	<b>843,494,789</b>	<b>15,028,884</b>	<b>815,346,825</b>	<b>830,375,710</b>
<i>Total Excluding Arrears</i>	17,493,884	826,000,904	0	<b>843,494,789</b>	15,028,884	815,346,825	<b>830,375,710</b>

## Programme 06 Public Health Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
06 Community Health	1,759,751	320,201	0	<b>2,079,952</b>	1,759,751	82,915	<b>1,842,666</b>
08 Communicable Diseases Prevention & Control	1,799,945	3,864,635	0	<b>5,664,580</b>	2,251,961	2,719,850	<b>4,971,810</b>
13 Health Education, Promotion & Communication	751,117	402,542	0	<b>1,153,660</b>	151,117	192,942	<b>344,059</b>
14 Reproductive and Child Health	312,501	280,844	0	<b>593,344</b>	312,501	250,844	<b>563,344</b>
21 Environmental Health	0	0	0	<b>0</b>	600,000	253,881	<b>853,881</b>
22 Non-Communicable Diseases	0	0	0	<b>0</b>	0	188,280	<b>188,280</b>
23 National Health Laboratory & Diagnostic Services	0	0	0	<b>0</b>	0	512,652	<b>512,652</b>
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	0	0	<b>0</b>	0	595,566	<b>595,566</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,623,314</b>	<b>4,868,222</b>	<b>0</b>	<b>9,491,536</b>	<b>5,075,330</b>	<b>4,796,928</b>	<b>9,872,258</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1413 East Africa Public Health Laboratory Network project Phase II	50,000	16,734,429	0	<b>16,784,429</b>	265,000	19,188,238	<b>19,453,238</b>
1441 Uganda Sanitation Fund Project II	450,000	4,866,975	0	<b>5,316,975</b>	450,000	3,925,137	<b>4,375,137</b>
<b>Total Development Budget Estimates for Programme</b>	<b>500,000</b>	<b>21,601,404</b>	<b>0</b>	<b>22,101,404</b>	<b>715,000</b>	<b>23,113,375</b>	<b>23,828,375</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 06</b>	<b>9,991,536</b>	<b>21,601,404</b>	<b>0</b>	<b>31,592,940</b>	<b>10,587,258</b>	<b>23,113,375</b>	<b>33,700,633</b>
<i>Total Excluding Arrears</i>	9,991,536	21,601,404	0	<b>31,592,940</b>	10,587,258	23,113,375	<b>33,700,633</b>

## Programme 08 Clinical Health Services

<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	38,010,000	0	<b>38,010,000</b>	22,450,000	30,842,274	<b>53,292,274</b>
11 Nursing & Midwifery Services	424,423	213,007	0	<b>637,430</b>	424,423	207,007	<b>631,430</b>
15 Clinical Services	370,421	1,992,861	0	<b>2,363,282</b>	370,421	1,851,925	<b>2,222,345</b>
16 Emergency Medical Services	534,817	422,900	0	<b>957,716</b>	534,817	406,500	<b>941,316</b>
17 Health Infrastructure	1,330,440	2,429,267	0	<b>3,759,707</b>	1,330,440	2,398,375	<b>3,728,815</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,660,100</b>	<b>43,068,035</b>	<b>0</b>	<b>45,728,135</b>	<b>25,110,100</b>	<b>35,706,080</b>	<b>60,816,180</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 08</b>	<b>45,728,135</b>	<b>0</b>	<b>0</b>	<b>45,728,135</b>	<b>60,816,180</b>	<b>0</b>	<b>60,816,180</b>
<i>Total Excluding Arrears</i>	45,728,135	0	0	<b>45,728,135</b>	60,816,180	0	<b>60,816,180</b>

## Programme 49 Policy, Planning and Support Services

# Vote:014 Ministry of Health

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	1,304,835	13,088,190	0	<b>14,393,025</b>	1,304,835	14,022,314	<b>15,327,149</b>
02 Health Sector Strategy and Policy	1,233,998	1,199,542	0	<b>2,433,540</b>	1,233,998	950,836	<b>2,184,834</b>
10 Internal Audit Department	104,086	257,599	0	<b>361,685</b>	104,086	328,452	<b>432,538</b>
12 Human Resource Management Department	496,699	788,102	0	<b>1,284,801</b>	496,699	753,152	<b>1,249,851</b>
19 Health Sector Partners & Multi-Sectoral Coordination	0	0	0	<b>0</b>	0	200,000	<b>200,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,139,618</b>	<b>15,333,433</b>	<b>0</b>	<b>18,473,051</b>	<b>3,139,618</b>	<b>16,254,754</b>	<b>19,394,372</b>
<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	<b>10,404,781</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>10,404,781</b>	<b>0</b>	<b>10,404,781</b>	<b>0</b>	<b>0</b>	<b>0</b>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Programme 49</b>	<b>18,473,051</b>	<b>10,404,781</b>	<b>0</b>	<b>28,877,832</b>	<b>19,394,372</b>	<b>0</b>	<b>19,394,372</b>
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	<b>28,680,392</b>	19,232,569	0	<b>19,232,569</b>
<b>Total Vote 014</b>	<b>128,038,039</b>	<b>1,003,055,214</b>	<b>0</b>	<b>1,131,093,253</b>	<b>137,948,478</b>	<b>1,059,366,535</b>	<b>1,197,315,013</b>
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	<b>1,130,895,812</b>	137,786,674	1,059,366,535	<b>1,197,153,209</b>

# Vote:014 Ministry of Health

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>62,014,465</b>	<b>836,475,253</b>	<b>0</b>	<b>898,489,718</b>	<b>63,674,582</b>	<b>821,120,458</b>	<b>884,795,040</b>
211101 General Staff Salaries	10,242,898	0	0	10,242,898	10,516,063	0	10,516,063
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	530,000	15,141,193	0	15,671,193	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

# Vote:014 Ministry of Health

227001 Travel inland	3,659,957	48,457,697	0	52,117,654	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	2,421,508	3,713,390	0	6,134,898	2,506,120	481,516	2,987,636
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
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>40,422,016</b>	<b>21,684,984</b>	<b>0</b>	<b>62,107,000</b>	<b>54,975,092</b>	<b>48,670,335</b>	<b>103,645,427</b>
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	42,532,020	48,670,335	91,202,355
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	1,000,000	0	1,000,000
291001 Transfers to Government Institutions	7,500,000	0	0	7,500,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>25,404,118</b>	<b>144,894,977</b>	<b>0</b>	<b>170,299,094</b>	<b>19,137,000</b>	<b>189,575,742</b>	<b>208,712,742</b>
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	8,681,420	112,458,606	121,140,026
312102 Residential Buildings	0	5,609,770	0	5,609,770	0	0	0
312201 Transport Equipment	720,000	8,300,213	0	9,020,213	964,000	16,258,029	17,222,029
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
<b>Arrears</b>	<b>197,441</b>	<b>0</b>	<b>0</b>	<b>197,441</b>	<b>161,803</b>	<b>0</b>	<b>161,803</b>
321608 General Public Service Pension arrears (Budgeting)	162,814	0	0	162,814	0	0	0
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	0	0	0
<b>Grand Total Vote 014</b>	<b>128,038,039</b>	<b>1,003,055,214</b>	<b>0</b>	<b>1,131,093,253</b>	<b>137,948,478</b>	<b>1,059,366,535</b>	<b>1,197,315,013</b>
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	1,130,895,812	137,786,674	1,059,366,535	1,197,153,209

# Vote:014 Ministry of Health

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

### Programme 01 Health Governance and Regulation

#### Recurrent Budget Estimates

#### SubProgramme 03 Quality Assurance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost of Output 01</b>	<b>268,623</b>	<b>85,690</b>	<b>0</b>	<b>354,313</b>	<b>268,623</b>	<b>77,219</b>	<b>345,842</b>
<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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>64,677</b>	<b>0</b>	<b>64,677</b>	<b>0</b>	<b>64,677</b>	<b>64,677</b>
<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	68,740	68,740
228002 Maintenance - Vehicles	0	17,400	0	17,400	0	17,400	17,400
<b>Total Cost of Output 03</b>	<b>0</b>	<b>229,551</b>	<b>0</b>	<b>229,551</b>	<b>0</b>	<b>206,963</b>	<b>206,963</b>
<i>Output 080104 Standards and guidelines developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	24,200	0	24,200	24,200

# Vote:014 Ministry of Health

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
223005 Electricity	0	17,647	0	17,647	0	0	0
<i>Total Cost of Output 04</i>	<i>0</i>	<i>95,875</i>	<i>0</i>	<i>95,875</i>	<i>0</i>	<i>78,228</i>	<i>78,228</i>
<b>Total Cost Of Outputs Provided</b>	<b>268,623</b>	<b>475,793</b>	<b>0</b>	<b>744,416</b>	<b>268,623</b>	<b>427,087</b>	<b>695,710</b>
<b>Total Cost for SubProgramme 03</b>	<b>268,623</b>	<b>475,793</b>	<b>0</b>	<b>744,416</b>	<b>268,623</b>	<b>427,087</b>	<b>695,710</b>
<i>Total Excluding Arrears</i>	<i>268,623</i>	<i>475,793</i>	<i>0</i>	<i>744,416</i>	<i>268,623</i>	<i>427,087</i>	<i>695,710</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	<b>744,416</b>	<b>0</b>	<b>0</b>	<b>744,416</b>	<b>695,710</b>	<b>0</b>	<b>695,710</b>
<i>Total Excluding Arrears</i>	<i>744,416</i>	<i>0</i>	<i>0</i>	<i>744,416</i>	<i>695,710</i>	<i>0</i>	<i>695,710</i>

## Programme 02 Health infrastructure and equipment

### Development Budget Estimates

#### Project 1027 Institutional Support to MoH

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	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)	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
<i>Total Cost Of Output 080201</i>	<i>5,241,882</i>	<i>0</i>	<i>0</i>	<i>5,241,882</i>	<i>8,087,000</i>	<i>0</i>	<i>8,087,000</i>
<i>Total Cost for Outputs Provided</i>	<i>5,241,882</i>	<i>0</i>	<i>0</i>	<i>5,241,882</i>	<i>8,087,000</i>	<i>0</i>	<i>8,087,000</i>
<b>Outputs Funded</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080251 Support to Local Governments</i>							
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>	<i>1,610,000</i>	<i>0</i>	<i>0</i>	<i>1,610,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w support to Local Government capital development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,283,072</i>	<i>0</i>	<i>1,283,072</i>

# Vote:014 Ministry of Health

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
<b>Total Cost Of Output 080251</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,783,072</b>	<b>0</b>	<b>1,783,072</b>
<b>Total Cost for Outputs Funded</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>1,783,072</b>	<b>0</b>	<b>1,783,072</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 080272 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	853,000	0	0	853,000	877,000	0	877,000
<b>Total Cost Of Output 080272</b>	<b>853,000</b>	<b>0</b>	<b>0</b>	<b>853,000</b>	<b>877,000</b>	<b>0</b>	<b>877,000</b>
<b>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	720,000	0	0	720,000	964,000	0	964,000
<b>Total Cost Of Output 080275</b>	<b>720,000</b>	<b>0</b>	<b>0</b>	<b>720,000</b>	<b>964,000</b>	<b>0</b>	<b>964,000</b>
<b>Output 080276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	55,000	0	0	55,000	136,000	0	136,000
<b>Total Cost Of Output 080276</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>136,000</b>	<b>0</b>	<b>136,000</b>
<b>Output 080277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	130,118	0	0	130,118	100,000	0	100,000
<b>Total Cost Of Output 080277</b>	<b>130,118</b>	<b>0</b>	<b>0</b>	<b>130,118</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Output 080278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	100,000	0	0	100,000	95,000	0	95,000
<b>Total Cost Of Output 080278</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>95,000</b>	<b>0</b>	<b>95,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,858,118</b>	<b>0</b>	<b>0</b>	<b>1,858,118</b>	<b>2,172,000</b>	<b>0</b>	<b>2,172,000</b>
<b>Total Cost for Project: 1027</b>	<b>8,710,000</b>	<b>0</b>	<b>0</b>	<b>8,710,000</b>	<b>12,042,072</b>	<b>0</b>	<b>12,042,072</b>
<b>Total Excluding Arrears</b>	<b>8,710,000</b>	<b>0</b>	<b>0</b>	<b>8,710,000</b>	<b>12,042,072</b>	<b>0</b>	<b>12,042,072</b>

## Project 1185 Italian Support to HSSP and PRDP

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<b>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</b>							
225001 Consultancy Services- Short term	50,000	0	0	50,000	0	0	0
227001 Travel inland	40,000	0	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	30,000	0	0	30,000	0	0	0
<b>Total Cost Of Output 080201</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080282 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	0	5,609,770	0	5,609,770	0	0	0
<i>Total Cost Of Output 080282</i>	<i>0</i>	<i>5,609,770</i>	<i>0</i>	<i>5,609,770</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>5,609,770</i>	<i>0</i>	<i>5,609,770</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1185</i>	<i>120,000</i>	<i>5,609,770</i>	<i>0</i>	<i>5,729,770</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>120,000</i>	<i>5,609,770</i>	<i>0</i>	<i>5,729,770</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1187 Support to Mulago Hospital Rehabilitation

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft 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>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	2,306,000	0	0	2,306,000	1,360,000	0	1,360,000
<i>Total Cost Of Output 080280</i>	<i>2,306,000</i>	<i>0</i>	<i>0</i>	<i>2,306,000</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</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>1,360,000</i>	<i>0</i>	<i>1,360,000</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>1,360,000</i>	<i>0</i>	<i>1,360,000</i>
<i>Total Excluding Arrears</i>	<i>2,570,000</i>	<i>0</i>	<i>0</i>	<i>2,570,000</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</i>

## Project 1243 Rehabilitation and Construction of General Hospitals

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft 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
<i>Total Cost Of Output 080201</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

# Vote:014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<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
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>12,852,574</i>	<i>0</i>	<i>12,852,574</i>	<i>0</i>	<i>23,025,885</i>	<i>23,025,885</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>12,852,574</i>	<i>0</i>	<i>12,852,574</i>	<i>0</i>	<i>23,025,885</i>	<i>23,025,885</i>
<i>Total Cost for Project: 1243</i>	<i>50,000</i>	<i>12,852,574</i>	<i>0</i>	<i>12,902,574</i>	<i>100,000</i>	<i>23,025,885</i>	<i>23,125,885</i>
<i>Total Excluding Arrears</i>	<i>50,000</i>	<i>12,852,574</i>	<i>0</i>	<i>12,902,574</i>	<i>100,000</i>	<i>23,025,885</i>	<i>23,125,885</i>

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft 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
<i>Total Cost Of Output 080201</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Outputs Provided</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<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
<i>Total Cost Of Output 080276</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 080277</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	10,580,000	0	0	10,580,000	0	0	0
<i>Total Cost Of Output 080280</i>	<i>10,580,000</i>	<i>0</i>	<i>0</i>	<i>10,580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>10,630,000</i>	<i>0</i>	<i>0</i>	<i>10,630,000</i>	<i>5,000,000</i>	<i>0</i>	<i>5,000,000</i>
<i>Total Cost for Project: 1315</i>	<i>10,830,000</i>	<i>0</i>	<i>0</i>	<i>10,830,000</i>	<i>5,100,000</i>	<i>0</i>	<i>5,100,000</i>
<i>Total Excluding Arrears</i>	<i>10,830,000</i>	<i>0</i>	<i>0</i>	<i>10,830,000</i>	<i>5,100,000</i>	<i>0</i>	<i>5,100,000</i>

# Vote:014 Ministry of Health

## Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211102 Contract Staff Salaries	279,472	501,130	0	<b>780,602</b>	283,200	520,388	<b>803,588</b>	
212101 Social Security Contributions	78,060	0	0	<b>78,060</b>	80,359	0	<b>80,359</b>	
221001 Advertising and Public Relations	19,000	0	0	<b>19,000</b>	7,735	0	<b>7,735</b>	
221007 Books, Periodicals & Newspapers	1,800	0	0	<b>1,800</b>	1,800	0	<b>1,800</b>	
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	12,000	0	<b>12,000</b>	
221011 Printing, Stationery, Photocopying and Binding	11,520	0	0	<b>11,520</b>	6,920	0	<b>6,920</b>	
222002 Postage and Courier	5,540	0	0	<b>5,540</b>	24,100	0	<b>24,100</b>	
222003 Information and communications technology (ICT)	18,703	0	0	<b>18,703</b>	43,600	0	<b>43,600</b>	
223004 Guard and Security services	3,250	0	0	<b>3,250</b>	0	0	<b>0</b>	
223005 Electricity	17,000	0	0	<b>17,000</b>	0	0	<b>0</b>	
223006 Water	1,000	0	0	<b>1,000</b>	0	0	<b>0</b>	
224004 Cleaning and Sanitation	3,750	0	0	<b>3,750</b>	0	0	<b>0</b>	
225002 Consultancy Services- Long-term	5,000	1,224,830	0	<b>1,229,830</b>	0	1,271,820	<b>1,271,820</b>	
227001 Travel inland	258,025	0	0	<b>258,025</b>	270,000	0	<b>270,000</b>	
227004 Fuel, Lubricants and Oils	53,880	0	0	<b>53,880</b>	103,186	0	<b>103,186</b>	
228001 Maintenance - Civil	5,000	0	0	<b>5,000</b>	0	0	<b>0</b>	
228002 Maintenance - Vehicles	115,000	0	0	<b>115,000</b>	60,000	0	<b>60,000</b>	
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	<b>12,000</b>	7,100	0	<b>7,100</b>	
<b>Total Cost Of Output 080201</b>	<b>900,000</b>	<b>1,725,961</b>	<b>0</b>	<b>2,625,961</b>	<b>900,000</b>	<b>1,792,208</b>	<b>2,692,208</b>	
<b>Total Cost for Outputs Provided</b>	<b>900,000</b>	<b>1,725,961</b>	<b>0</b>	<b>2,625,961</b>	<b>900,000</b>	<b>1,792,208</b>	<b>2,692,208</b>	
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	5,000,000	0	<b>5,000,000</b>	1,160,580	24,166,492	<b>25,327,072</b>	
<b>Total Cost Of Output 080277</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>1,160,580</b>	<b>24,166,492</b>	<b>25,327,072</b>	
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	6,630,000	36,696,108	0	<b>43,326,108</b>	5,444,420	41,693,400	<b>47,137,820</b>	
<b>Total Cost Of Output 080280</b>	<b>6,630,000</b>	<b>36,696,108</b>	<b>0</b>	<b>43,326,108</b>	<b>5,444,420</b>	<b>41,693,400</b>	<b>47,137,820</b>	
<b>Total Cost for Capital Purchases</b>	<b>6,630,000</b>	<b>41,696,108</b>	<b>0</b>	<b>48,326,108</b>	<b>6,605,000</b>	<b>65,859,893</b>	<b>72,464,893</b>	
<b>Total Cost for Project: 1344</b>	<b>7,530,000</b>	<b>43,422,068</b>	<b>0</b>	<b>50,952,068</b>	<b>7,505,000</b>	<b>67,652,100</b>	<b>75,157,100</b>	
<b>Total Excluding Arrears</b>	<b>7,530,000</b>	<b>43,422,068</b>	<b>0</b>	<b>50,952,068</b>	<b>7,505,000</b>	<b>67,652,100</b>	<b>75,157,100</b>	

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

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>	
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>								
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	5,000	0	<b>5,000</b>	

# Vote:014 Ministry of Health

222001 Telecommunications	30,000	0	0	<b>30,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	25,000	0	<b>25,000</b>
227004 Fuel, Lubricants and Oils	20,000	0	0	<b>20,000</b>	20,000	0	<b>20,000</b>
<i>Total Cost Of Output 080201</i>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Total Cost for Outputs Provided</i>	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<b>Total Cost for Project: 1393</b>	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>
<i>Total Excluding Arrears</i>	50,000	0	0	<b>50,000</b>	50,000	0	<b>50,000</b>

## Project 1394 Regional Hospital for Paediatric Surgery

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft 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)	5,000	0	0	<b>5,000</b>	35,000	0	<b>35,000</b>	
221009 Welfare and Entertainment	0	0	0	<b>0</b>	10,000	0	<b>10,000</b>	
227004 Fuel, Lubricants and Oils	15,000	0	0	<b>15,000</b>	40,000	0	<b>40,000</b>	
<i>Total Cost Of Output 080201</i>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	
<i>Total Cost for Outputs Provided</i>	20,000	0	0	<b>20,000</b>	85,000	0	<b>85,000</b>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	980,000	0	0	<b>980,000</b>	1,000,000	0	<b>1,000,000</b>	
<i>Total Cost Of Output 080280</i>	<b>980,000</b>	<b>0</b>	<b>0</b>	<b>980,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	
<i>Total Cost for Capital Purchases</i>	980,000	0	0	<b>980,000</b>	1,000,000	0	<b>1,000,000</b>	
<b>Total Cost for Project: 1394</b>	1,000,000	0	0	<b>1,000,000</b>	1,085,000	0	<b>1,085,000</b>	
<i>Total Excluding Arrears</i>	1,000,000	0	0	<b>1,000,000</b>	1,085,000	0	<b>1,085,000</b>	

## Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

<i>Thousand Uganda Shillings</i>		2018/19 Approved Budget				2019/20 Draft 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	<b>3,660,069</b>	0	3,308,400	<b>3,308,400</b>	
211103 Allowances (Inc. Casuals, Temporary)	10,000	956,703	0	<b>966,703</b>	25,000	896,944	<b>921,944</b>	
212101 Social Security Contributions	5,000	361,007	0	<b>366,007</b>	0	330,840	<b>330,840</b>	
221002 Workshops and Seminars	0	1,328,754	0	<b>1,328,754</b>	0	919,000	<b>919,000</b>	
221009 Welfare and Entertainment	5,000	0	0	<b>5,000</b>	25,000	0	<b>25,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	1,290,790	0	<b>1,290,790</b>	0	514,640	<b>514,640</b>	
223005 Electricity	15,000	0	0	<b>15,000</b>	0	0	<b>0</b>	
224001 Medical Supplies	0	10,176,084	0	<b>10,176,084</b>	0	11,028,000	<b>11,028,000</b>	
225001 Consultancy Services- Short term	0	724,002	0	<b>724,002</b>	0	4,043,600	<b>4,043,600</b>	
225002 Consultancy Services- Long-term	0	1,275,523	0	<b>1,275,523</b>	0	3,683,352	<b>3,683,352</b>	

# Vote:014 Ministry of Health

227001 Travel inland	100,000	2,148,785	0	<b>2,248,785</b>	80,000	2,420,586	<b>2,500,586</b>
227002 Travel abroad	0	339,711	0	<b>339,711</b>	0	183,800	<b>183,800</b>
227004 Fuel, Lubricants and Oils	70,000	127,333	0	<b>197,333</b>	146,000	0	<b>146,000</b>
282103 Scholarships and related costs	0	3,492,725	0	<b>3,492,725</b>	0	3,308,400	<b>3,308,400</b>
<b>Total Cost Of Output 080201</b>	<b>255,000</b>	<b>25,831,485</b>	<b>0</b>	<b>26,086,485</b>	<b>276,000</b>	<b>30,637,562</b>	<b>30,913,562</b>
<b>Total Cost for Outputs Provided</b>	<b>255,000</b>	<b>25,831,485</b>	<b>0</b>	<b>26,086,485</b>	<b>276,000</b>	<b>30,637,562</b>	<b>30,913,562</b>
<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 080251 Support to Local Governments</b>							
263104 Transfers to other govt. Units (Current)	0	10,442,140	0	<b>10,442,140</b>	0	47,016,040	<b>47,016,040</b>
<i>o/w Reimbursements to Health Facilities for Result Based Financing (RBF)</i>	0	10,442,140	0	<b>10,442,140</b>	0	0	<b>0</b>
<i>o/w RBF payments</i>	0	0	0	<b>0</b>	0	47,016,040	<b>47,016,040</b>
<b>Total Cost Of Output 080251</b>	<b>0</b>	<b>10,442,140</b>	<b>0</b>	<b>10,442,140</b>	<b>0</b>	<b>47,016,040</b>	<b>47,016,040</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>10,442,140</b>	<b>0</b>	<b>10,442,140</b>	<b>0</b>	<b>47,016,040</b>	<b>47,016,040</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	0	0	<b>0</b>	0	570,000	<b>570,000</b>
<b>Total Cost Of Output 080275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>570,000</b>	<b>570,000</b>
<b>Output 080276 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	5,656,696	0	<b>5,656,696</b>	0	12,239,580	<b>12,239,580</b>
<b>Total Cost Of Output 080276</b>	<b>0</b>	<b>5,656,696</b>	<b>0</b>	<b>5,656,696</b>	<b>0</b>	<b>12,239,580</b>	<b>12,239,580</b>
<b>Output 080277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	7,972,524	0	<b>7,972,524</b>	0	10,000,000	<b>10,000,000</b>
<b>Total Cost Of Output 080277</b>	<b>0</b>	<b>7,972,524</b>	<b>0</b>	<b>7,972,524</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>Output 080281 Health centre construction and rehabilitation</b>							
312101 Non-Residential Buildings	0	33,260,868	0	<b>33,260,868</b>	0	19,221,962	<b>19,221,962</b>
<b>Total Cost Of Output 080281</b>	<b>0</b>	<b>33,260,868</b>	<b>0</b>	<b>33,260,868</b>	<b>0</b>	<b>19,221,962</b>	<b>19,221,962</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>46,890,088</b>	<b>0</b>	<b>46,890,088</b>	<b>0</b>	<b>42,031,542</b>	<b>42,031,542</b>
<b>Total Cost for Project: 1440</b>	<b>255,000</b>	<b>83,163,712</b>	<b>0</b>	<b>83,418,712</b>	<b>276,000</b>	<b>119,685,144</b>	<b>119,961,144</b>
<b>Total Excluding Arrears</b>	<b>255,000</b>	<b>83,163,712</b>	<b>0</b>	<b>83,418,712</b>	<b>276,000</b>	<b>119,685,144</b>	<b>119,961,144</b>

## Project 1519 Strengthening Capacity of Regional Referral Hospitals

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

# Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2018/19 Approved Budget				2019/20 Draft 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)	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	
<i>Total Cost Of Output 080201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>150,000</i>	<i>270,000</i>	
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>150,000</i>	<i>270,000</i>	
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	2,480,000	2,480,000	
<i>Total Cost Of Output 080275</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,480,000</i>	<i>2,480,000</i>	
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	0	28,000	28,000	
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,000</i>	<i>28,000</i>	
<i>Output 080280 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	0	7,885,205	7,885,205	
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,885,205</i>	<i>7,885,205</i>	
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,393,205</i>	<i>10,393,205</i>	
<i>Total Cost for Project: 1539</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>10,543,205</i>	<i>10,663,205</i>	
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>10,543,205</i>	<i>10,663,205</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Programme 02</b>	<b>34,115,000</b>	<b>145,048,125</b>	<b>0</b>	<b>179,163,125</b>	<b>30,638,072</b>	<b>220,906,334</b>	<b>251,544,407</b>	
<i>Total Excluding Arrears</i>	<i>34,115,000</i>	<i>145,048,125</i>	<i>0</i>	<i>179,163,125</i>	<i>30,638,072</i>	<i>220,906,334</i>	<i>251,544,407</i>	

## Programme 03 Health Research

### Recurrent Budget Estimates

## SubProgramme 04 Research Institutions

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

# Vote:014 Ministry of Health

<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
<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
<b>Total Cost of Output 52</b>	<b>452,016</b>	<b>800,000</b>	<b>0</b>	<b>1,252,016</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>452,016</b>	<b>800,000</b>	<b>0</b>	<b>1,252,016</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>
<b>Total Cost for SubProgramme 04</b>	<b>452,016</b>	<b>800,000</b>	<b>0</b>	<b>1,252,016</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>
<i>Total Excluding Arrears</i>	452,016	800,000	0	1,252,016	0	548,000	548,000

## SubProgramme 05 JCRC

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	240,000

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

## Programme 05 Pharmaceutical and other Supplies

### Recurrent Budget Estimates

### SubProgramme 18 Pharmaceuticals & Natural Medicine

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>							
211101 General Staff Salaries	275,104	0	0	275,104	0	0	0
<b>Total Cost of Output 01</b>	<b>275,104</b>	<b>0</b>	<b>0</b>	<b>275,104</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 080504 Technical Support, Monitoring and Evaluation</i>							
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

# Vote:014 Ministry of Health

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
<i>Total Cost of Output 04</i>	<i>0</i>	<i>85,028</i>	<i>0</i>	<i>85,028</i>	<i>275,104</i>	<i>85,028</i>	<i>360,132</i>
<b>Total Cost Of Outputs Provided</b>	<b>275,104</b>	<b>85,028</b>	<b>0</b>	<b>360,132</b>	<b>275,104</b>	<b>85,028</b>	<b>360,132</b>
<b>Total Cost for SubProgramme 18</b>	<b>275,104</b>	<b>85,028</b>	<b>0</b>	<b>360,132</b>	<b>275,104</b>	<b>85,028</b>	<b>360,132</b>
<i>Total Excluding Arrears</i>	<i>275,104</i>	<i>85,028</i>	<i>0</i>	<i>360,132</i>	<i>275,104</i>	<i>85,028</i>	<i>360,132</i>

## Development Budget Estimates

### Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>							
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
<i>Total Cost Of Output 080501</i>	<i>2,000,000</i>	<i>731,508,877</i>	<i>0</i>	<i>733,508,877</i>	<i>0</i>	<i>757,728,133</i>	<i>757,728,133</i>
<i>Output 080503 Monitoring and Evaluation Capacity Improvement</i>							
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
<b>Total Cost Of Output 080503</b>	<b>2,175,269</b>	<b>0</b>	<b>0</b>	<b>2,175,269</b>	<b>2,441,249</b>	<b>0</b>	<b>2,441,249</b>
<b>Total Cost for Outputs Provided</b>	<b>4,175,269</b>	<b>731,508,877</b>	<b>0</b>	<b>735,684,145</b>	<b>2,441,249</b>	<b>757,728,133</b>	<b>760,169,382</b>

<b>Outputs Funded</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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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
<b>Total Cost Of Output 080551</b>	<b>100,000</b>	<b>11,242,845</b>	<b>0</b>	<b>11,342,845</b>	<b>134,020</b>	<b>0</b>	<b>134,020</b>
<b>Total Cost for Outputs Funded</b>	<b>100,000</b>	<b>11,242,845</b>	<b>0</b>	<b>11,342,845</b>	<b>134,020</b>	<b>0</b>	<b>134,020</b>

<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
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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
<b>Total Cost Of Output 080575</b>	<b>0</b>	<b>1,030,733</b>	<b>0</b>	<b>1,030,733</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output 080577 Purchase of Specialised Machinery & Equipment

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

**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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Outputs Provided</b>							
<b>Output 080501 Preventive and curative Medical Supplies (including immunisation)</b>							
224001 Medical Supplies	12,600,000	0	0	12,600,000	12,000,000	0	12,000,000
<b>Total Cost Of Output 080501</b>	<b>12,600,000</b>	<b>0</b>	<b>0</b>	<b>12,600,000</b>	<b>12,000,000</b>	<b>0</b>	<b>12,000,000</b>

# Vote:014 Ministry of Health

## 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
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
<b>Total Cost Of Output 080502</b>	<b>0</b>	<b>16,044,141</b>	<b>0</b>	<b>16,044,141</b>	<b>0</b>	<b>9,231,099</b>	<b>9,231,099</b>

## 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
<b>Total Cost Of Output 080503</b>	<b>258,484</b>	<b>39,878,426</b>	<b>0</b>	<b>40,136,910</b>	<b>93,484</b>	<b>10,205,571</b>	<b>10,299,055</b>
<b>Total Cost for Outputs Provided</b>	<b>12,858,484</b>	<b>55,922,567</b>	<b>0</b>	<b>68,781,051</b>	<b>12,093,484</b>	<b>19,436,671</b>	<b>31,530,155</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## 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
<b>Total Cost Of Output 080572</b>	<b>0</b>	<b>12,015,379</b>	<b>0</b>	<b>12,015,379</b>	<b>0</b>	<b>12,714,246</b>	<b>12,714,246</b>

## 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
<b>Total Cost Of Output 080575</b>	<b>0</b>	<b>6,483,155</b>	<b>0</b>	<b>6,483,155</b>	<b>0</b>	<b>12,105,166</b>	<b>12,105,166</b>

# Vote:014 Ministry of Health

## Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	197,567	0	197,567	0	13,362,610	13,362,610
<b>Total Cost Of Output 080577</b>	<b>0</b>	<b>197,567</b>	<b>0</b>	<b>197,567</b>	<b>0</b>	<b>13,362,610</b>	<b>13,362,610</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>18,696,101</b>	<b>0</b>	<b>18,696,101</b>	<b>0</b>	<b>38,182,022</b>	<b>38,182,022</b>
<b>Total Cost for Project: 1436</b>	<b>12,858,484</b>	<b>74,618,668</b>	<b>0</b>	<b>87,477,152</b>	<b>12,093,484</b>	<b>57,618,692</b>	<b>69,712,176</b>
<b>Total Excluding Arrears</b>	<b>12,858,484</b>	<b>74,618,668</b>	<b>0</b>	<b>87,477,152</b>	<b>12,093,484</b>	<b>57,618,692</b>	<b>69,712,176</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 05</b>	<b>17,493,884</b>	<b>826,000,904</b>	<b>0</b>	<b>843,494,789</b>	<b>15,028,884</b>	<b>815,346,825</b>	<b>830,375,710</b>
<b>Total Excluding Arrears</b>	<b>17,493,884</b>	<b>826,000,904</b>	<b>0</b>	<b>843,494,789</b>	<b>15,028,884</b>	<b>815,346,825</b>	<b>830,375,710</b>

## Programme 06 Public Health Services

### Recurrent Budget Estimates

### SubProgramme 06 Community Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 080601 Community Health Services (control of communicable and non communicable diseases)</b>							
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
<b>Total Cost of Output 01</b>	<b>1,759,751</b>	<b>187,229</b>	<b>0</b>	<b>1,946,980</b>	<b>1,759,751</b>	<b>82,915</b>	<b>1,842,666</b>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
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

# Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>132,972</b>	<b>0</b>	<b>132,972</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,759,751</b>	<b>320,201</b>	<b>0</b>	<b>2,079,952</b>	<b>1,759,751</b>	<b>82,915</b>	<b>1,842,666</b>
<b>Total Cost for SubProgramme 06</b>	<b>1,759,751</b>	<b>320,201</b>	<b>0</b>	<b>2,079,952</b>	<b>1,759,751</b>	<b>82,915</b>	<b>1,842,666</b>
<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 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 080602 National Endemic and Epidemic Disease Control

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
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	187,310	187,310
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
<b>Total Cost of Output 02</b>	<b>1,799,945</b>	<b>1,064,516</b>	<b>0</b>	<b>2,864,461</b>	<b>2,251,961</b>	<b>1,151,323</b>	<b>3,403,283</b>

### 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

# Vote:014 Ministry of Health

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	79,920	79,920
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>795,925</b>	<b>0</b>	<b>795,925</b>	<b>0</b>	<b>352,591</b>	<b>352,591</b>
<b>Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>							
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>367,872</b>	<b>0</b>	<b>367,872</b>	<b>0</b>	<b>265,729</b>	<b>265,729</b>
<b>Output 080606 Photo-biological Control of Malaria</b>							
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,218,787</b>	<b>0</b>	<b>1,218,787</b>	<b>0</b>	<b>895,207</b>	<b>895,207</b>
<b>Output 080607 Indoor Residual Spraying (IRS) services</b>							
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>417,536</b>	<b>0</b>	<b>417,536</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,799,945</b>	<b>3,864,635</b>	<b>0</b>	<b>5,664,580</b>	<b>2,251,961</b>	<b>2,719,850</b>	<b>4,971,810</b>
<b>Total Cost for SubProgramme 08</b>	<b>1,799,945</b>	<b>3,864,635</b>	<b>0</b>	<b>5,664,580</b>	<b>2,251,961</b>	<b>2,719,850</b>	<b>4,971,810</b>
<i>Total Excluding Arrears</i>	1,799,945	3,864,635	0	5,664,580	2,251,961	2,719,850	4,971,810

# Vote:014 Ministry of Health

## SubProgramme 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
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
<b>Total Cost of Output 01</b>	<b>751,117</b>	<b>215,313</b>	<b>0</b>	<b>966,431</b>	<b>151,117</b>	<b>192,942</b>	<b>344,059</b>
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>							
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
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>187,229</b>	<b>0</b>	<b>187,229</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>751,117</b>	<b>402,542</b>	<b>0</b>	<b>1,153,660</b>	<b>151,117</b>	<b>192,942</b>	<b>344,059</b>
<b>Total Cost for SubProgramme 13</b>	<b>751,117</b>	<b>402,542</b>	<b>0</b>	<b>1,153,660</b>	<b>151,117</b>	<b>192,942</b>	<b>344,059</b>
<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

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

# Vote:014 Ministry of Health

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

## SubProgramme 21 Environmental Health

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 080601 Community Health Services (control of communicable and non communicable diseases)</b>							
211101 General Staff Salaries	0	0	0	<b>0</b>	400,000	0	<b>400,000</b>
211102 Contract Staff Salaries	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	29,510	<b>29,510</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	10,804	<b>10,804</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	11,804	<b>11,804</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	14,755	<b>14,755</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,902	<b>5,902</b>
227001 Travel inland	0	0	0	<b>0</b>	0	44,265	<b>44,265</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	29,510	<b>29,510</b>

# Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	0	0	0	0	1,000	1,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>147,551</b>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,330</b>	<b>106,330</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>253,881</b>
<b>Total Cost for SubProgramme 21</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>253,881</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	600,000	253,881

## SubProgramme 22 Non-Communicable Diseases

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 080601 Community Health Services (control of communicable and non communicable diseases)</b>							
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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,280</b>	<b>188,280</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,280</b>	<b>188,280</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>188,280</b>	<b>188,280</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	188,280	188,280

## SubProgramme 23 National Health Laboratory & Diagnostic Services

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



# Vote:014 Ministry of Health

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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,652</b>	<b>512,652</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,652</b>	<b>512,652</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>512,652</b>	<b>512,652</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	512,652	512,652

## SubProgramme 24 Integrated Epidemiology, Surveillance & Public Health Emergencies

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 080602 National Endemic and Epidemic Disease Control</i>							
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
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,521</b>	<b>307,521</b>
<i>Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</i>							
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	71,210	71,210
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,045</b>	<b>288,045</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,566</b>	<b>595,566</b>
<b>Total Cost for SubProgramme 24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>595,566</b>	<b>595,566</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	595,566	595,566

### Development Budget Estimates

## Project 1413 East Africa Public Health Laboratory Network project Phase II

# Vote:014 Ministry of Health

Thousand Uganda Shillings								
2018/19 Approved Budget					2019/20 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Output 080601 Community Health Services (control of communicable and non communicable diseases)</b>								
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	
<b>Total Cost Of Output 080601</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>2,577,626</b>	<b>2,577,626</b>	
<b>Output 080602 National Endemic and Epidemic Disease Control</b>								
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	
<b>Total Cost Of Output 080602</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:014 Ministry of Health

## Output 080603 Technical Support, Monitoring and Evaluation

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
<b>Total Cost Of Output 080603</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>772,004</b>	<b>772,004</b>

## 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
<b>Total Cost Of Output 080605</b>	<b>50,000</b>	<b>2,760,203</b>	<b>0</b>	<b>2,810,203</b>	<b>265,000</b>	<b>4,101,117</b>	<b>4,366,117</b>
<b>Total Cost for Outputs Provided</b>	<b>50,000</b>	<b>6,360,203</b>	<b>0</b>	<b>6,410,203</b>	<b>265,000</b>	<b>7,450,748</b>	<b>7,715,748</b>

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>	0	0	0	0	0	1,654,295	1,654,295
<b>Total Cost Of Output 080651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,654,295</b>	<b>1,654,295</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,654,295</b>	<b>1,654,295</b>

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
<b>Total Cost Of Output 080672</b>	<b>0</b>	<b>9,524,496</b>	<b>0</b>	<b>9,524,496</b>	<b>0</b>	<b>8,873,722</b>	<b>8,873,722</b>

## 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
<b>Total Cost Of Output 080675</b>	<b>0</b>	<b>640,730</b>	<b>0</b>	<b>640,730</b>	<b>0</b>	<b>1,102,863</b>	<b>1,102,863</b>

# Vote:014 Ministry of Health

## Output 080676 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	0	209,000	0	209,000	0	106,610	106,610
<b>Total Cost Of Output 080676</b>	<b>0</b>	<b>209,000</b>	<b>0</b>	<b>209,000</b>	<b>0</b>	<b>106,610</b>	<b>106,610</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>10,374,226</b>	<b>0</b>	<b>10,374,226</b>	<b>0</b>	<b>10,083,196</b>	<b>10,083,196</b>
<b>Total Cost for Project: 1413</b>	<b>50,000</b>	<b>16,734,429</b>	<b>0</b>	<b>16,784,429</b>	<b>265,000</b>	<b>19,188,238</b>	<b>19,453,238</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>16,734,429</b>	<b>0</b>	<b>16,784,429</b>	<b>265,000</b>	<b>19,188,238</b>	<b>19,453,238</b>

## Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
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
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
<b>Total Cost Of Output 080603</b>	<b>0</b>	<b>4,721,380</b>	<b>0</b>	<b>4,721,380</b>	<b>0</b>	<b>3,925,137</b>	<b>3,925,137</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>4,721,380</b>	<b>0</b>	<b>4,721,380</b>	<b>0</b>	<b>3,925,137</b>	<b>3,925,137</b>
<b>Outputs Funded</b>							
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Output 080651 Support to Local Governments</b>							
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	450,000	0	450,000

# Vote:014 Ministry of Health

<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
<b>Total Cost Of Output 080651</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Cost for Outputs Funded</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<b>Output 080675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	145,595	0	145,595	0	0	0
<b>Total Cost Of Output 080675</b>	<b>0</b>	<b>145,595</b>	<b>0</b>	<b>145,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>145,595</b>	<b>0</b>	<b>145,595</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1441</b>	<b>450,000</b>	<b>4,866,975</b>	<b>0</b>	<b>5,316,975</b>	<b>450,000</b>	<b>3,925,137</b>	<b>4,375,137</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>4,866,975</b>	<b>0</b>	<b>5,316,975</b>	<b>450,000</b>	<b>3,925,137</b>	<b>4,375,137</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 06</b>	<b>9,991,536</b>	<b>21,601,404</b>	<b>0</b>	<b>31,592,940</b>	<b>10,587,258</b>	<b>23,113,375</b>	<b>33,700,633</b>
<b>Total Excluding Arrears</b>	<b>9,991,536</b>	<b>21,601,404</b>	<b>0</b>	<b>31,592,940</b>	<b>10,587,258</b>	<b>23,113,375</b>	<b>33,700,633</b>

## Programme 08 Clinical Health Services

### Recurrent Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 080801 Technical support, monitoring and evaluation</b>							
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
223006 Water	0	0	0	0	0	129,562	129,562
224004 Cleaning and Sanitation	0	0	0	0	0	58,338	58,338
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>412,274</b>	<b>412,274</b>
<b>Output 080806 National Health Insurance Scheme</b>							
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

# Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	100,000	100,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>1,920,000</b>	<b>1,920,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,332,274</b>	<b>2,332,274</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 080851 Support to Local Governments</b>							
263104 Transfers to other govt. Units (Current)	0	3,000,000	0	3,000,000	22,450,000	3,000,000	25,450,000
<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
<i>o/w Recurrent costs for Newly upgraded HCIII</i>	0	0	0	0	22,450,000	0	22,450,000
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	1,000,000	1,000,000
<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
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
<b>Total Cost of Output 51</b>	<b>0</b>	<b>18,900,000</b>	<b>0</b>	<b>18,900,000</b>	<b>22,450,000</b>	<b>11,400,000</b>	<b>33,850,000</b>
<b>Output 080853 Medical Intern Services</b>							
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 Transfer of funds for medical interns allowances and support supervision</i>	0	0	0	0	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
<b>Total Cost of Output 53</b>	<b>0</b>	<b>11,430,000</b>	<b>0</b>	<b>11,430,000</b>	<b>0</b>	<b>11,430,000</b>	<b>11,430,000</b>
<b>Output 080854 International Health Organisations</b>							
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
<b>Total Cost of Output 54</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Output 080855 Senior House Officers</b>							
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	0	0	0	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
<b>Total Cost of Output 55</b>	<b>0</b>	<b>4,180,000</b>	<b>0</b>	<b>4,180,000</b>	<b>0</b>	<b>4,180,000</b>	<b>4,180,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>36,010,000</b>	<b>0</b>	<b>36,010,000</b>	<b>22,450,000</b>	<b>28,510,000</b>	<b>50,960,000</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>38,010,000</b>	<b>0</b>	<b>38,010,000</b>	<b>22,450,000</b>	<b>30,842,274</b>	<b>53,292,274</b>
<i>Total Excluding Arrears</i>	0	38,010,000	0	38,010,000	22,450,000	30,842,274	53,292,274

# Vote:014 Ministry of Health

## SubProgramme 11 Nursing & Midwifery Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>72,908</b>	<b>0</b>	<b>72,908</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total Cost of Output 02</b>	<b>424,423</b>	<b>140,099</b>	<b>0</b>	<b>564,522</b>	<b>424,423</b>	<b>207,007</b>	<b>631,430</b>
<b>Total Cost Of Outputs Provided</b>	<b>424,423</b>	<b>213,007</b>	<b>0</b>	<b>637,430</b>	<b>424,423</b>	<b>207,007</b>	<b>631,430</b>
<b>Total Cost for SubProgramme 11</b>	<b>424,423</b>	<b>213,007</b>	<b>0</b>	<b>637,430</b>	<b>424,423</b>	<b>207,007</b>	<b>631,430</b>
<i>Total Excluding Arrears</i>	424,423	213,007	0	637,430	424,423	207,007	631,430

## SubProgramme 15 Clinical Services

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

# Vote:014 Ministry of Health

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
<b>Total Cost of Output 01</b>	<b>370,421</b>	<b>329,736</b>	<b>0</b>	<b>700,156</b>	<b>370,421</b>	<b>306,305</b>	<b>676,726</b>
<b>Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome</b>							
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	160,200	160,200
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,663,125</b>	<b>0</b>	<b>1,663,125</b>	<b>0</b>	<b>1,545,620</b>	<b>1,545,620</b>
<b>Total Cost Of Outputs Provided</b>	<b>370,421</b>	<b>1,992,861</b>	<b>0</b>	<b>2,363,282</b>	<b>370,421</b>	<b>1,851,925</b>	<b>2,222,345</b>
<b>Total Cost for SubProgramme 15</b>	<b>370,421</b>	<b>1,992,861</b>	<b>0</b>	<b>2,363,282</b>	<b>370,421</b>	<b>1,851,925</b>	<b>2,222,345</b>
<i>Total Excluding Arrears</i>	370,421	1,992,861	0	2,363,282	370,421	1,851,925	2,222,345

## SubProgramme 16 Emergency Medical Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 080804 National Ambulance Services</b>							
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	<b>14,000</b>	0	14,000	<b>14,000</b>
221009 Welfare and Entertainment	0	10,116	0	<b>10,116</b>	0	10,116	<b>10,116</b>
221011 Printing, Stationery, Photocopying and Binding	0	56,160	0	<b>56,160</b>	0	6,200	<b>6,200</b>
222001 Telecommunications	0	500	0	<b>500</b>	0	500	<b>500</b>
223004 Guard and Security services	0	2,400	0	<b>2,400</b>	0	0	<b>0</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
223006 Water	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	108,960	0	<b>108,960</b>	0	84,380	<b>84,380</b>
227002 Travel abroad	0	17,657	0	<b>17,657</b>	0	28,127	<b>28,127</b>
227004 Fuel, Lubricants and Oils	0	86,290	0	<b>86,290</b>	0	104,680	<b>104,680</b>
228002 Maintenance - Vehicles	0	8,800	0	<b>8,800</b>	0	14,400	<b>14,400</b>
<b>Total Cost of Output 04</b>	<b>534,817</b>	<b>422,900</b>	<b>0</b>	<b>957,716</b>	<b>534,817</b>	<b>406,500</b>	<b>941,316</b>
<b>Total Cost Of Outputs Provided</b>	<b>534,817</b>	<b>422,900</b>	<b>0</b>	<b>957,716</b>	<b>534,817</b>	<b>406,500</b>	<b>941,316</b>
<b>Total Cost for SubProgramme 16</b>	<b>534,817</b>	<b>422,900</b>	<b>0</b>	<b>957,716</b>	<b>534,817</b>	<b>406,500</b>	<b>941,316</b>
<i>Total Excluding Arrears</i>	534,817	422,900	0	<b>957,716</b>	534,817	406,500	<b>941,316</b>

## SubProgramme 17 Health Infrastructure

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

# Vote:014 Ministry of Health

228003 Maintenance – Machinery, Equipment & Furniture	0	1,990,000	0	1,990,000	0	2,001,267	2,001,267
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,316,294</b>	<b>0</b>	<b>2,316,294</b>	<b>0</b>	<b>2,151,267</b>	<b>2,151,267</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,330,440</b>	<b>2,429,267</b>	<b>0</b>	<b>3,759,707</b>	<b>1,330,440</b>	<b>2,298,375</b>	<b>3,628,815</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 080852 Support to District Hospitals</b>							
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
<b>Total Cost of Output 52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost for SubProgramme 17</b>	<b>1,330,440</b>	<b>2,429,267</b>	<b>0</b>	<b>3,759,707</b>	<b>1,330,440</b>	<b>2,398,375</b>	<b>3,728,815</b>
<i>Total Excluding Arrears</i>	1,330,440	2,429,267	0	3,759,707	1,330,440	2,398,375	3,728,815

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 08</b>	<b>45,728,135</b>	<b>0</b>	<b>0</b>	<b>45,728,135</b>	<b>60,816,180</b>	<b>0</b>	<b>60,816,180</b>
<i>Total Excluding Arrears</i>	45,728,135	0	0	45,728,135	60,816,180	0	60,816,180

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 084902 Ministry Support Services</b>							
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

# Vote:014 Ministry of Health

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
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
<b>Total Cost of Output 02</b>	<b>1,304,835</b>	<b>11,356,848</b>	<b>0</b>	<b>12,661,683</b>	<b>1,304,835</b>	<b>12,402,180</b>	<b>13,707,015</b>
<b>Output 084903 Ministerial and Top Management Services</b>							
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
<b>Total Cost of Output 03</b>	<b>0</b>	<b>724,965</b>	<b>0</b>	<b>724,965</b>	<b>0</b>	<b>657,394</b>	<b>657,394</b>
<b>Output 084920 Records Management Services</b>							
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>48,936</b>	<b>0</b>	<b>48,936</b>	<b>0</b>	<b>40,937</b>	<b>40,937</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,304,835</b>	<b>12,130,749</b>	<b>0</b>	<b>13,435,584</b>	<b>1,304,835</b>	<b>13,100,511</b>	<b>14,405,346</b>
<b>Outputs Funded</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 084951 Transfers to International Health Organisation</b>							
262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	460,000

# Vote:014 Ministry of Health

<i>o/w Contributions to International Organisations</i>	0	0	0	0	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	
<b>Total Cost of Output 51</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>	
<b>Output 084952 Health Regulatory Councils</b>								
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	
<b>Total Cost of Output 52</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>	<b>760,000</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 084999 Arrears</b>								
321608 General Public Service Pension arrears (Budgeting)	0	162,814	0	162,814	0	0	0	
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	0	0	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>197,441</b>	<b>0</b>	<b>197,441</b>	<b>0</b>	<b>161,803</b>	<b>161,803</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>197,441</b>	<b>0</b>	<b>197,441</b>	<b>0</b>	<b>161,803</b>	<b>161,803</b>	
<b>Total Cost for SubProgramme 01</b>	<b>1,304,835</b>	<b>13,088,190</b>	<b>0</b>	<b>14,393,025</b>	<b>1,304,835</b>	<b>14,022,314</b>	<b>15,327,149</b>	
<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 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 084901 Policy, consultation, planning and monitoring services</b>							
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

# Vote:014 Ministry of Health

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
<b>Total Cost of Output 01</b>	<b>1,233,998</b>	<b>1,139,542</b>	<b>0</b>	<b>2,373,540</b>	<b>1,233,998</b>	<b>890,836</b>	<b>2,124,834</b>
<b>Output 084904 Health Sector reforms including financing and national health accounts</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
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
<b>Total Cost of Output 04</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,233,998</b>	<b>1,199,542</b>	<b>0</b>	<b>2,433,540</b>	<b>1,233,998</b>	<b>950,836</b>	<b>2,184,834</b>
<b>Total Cost for SubProgramme 02</b>	<b>1,233,998</b>	<b>1,199,542</b>	<b>0</b>	<b>2,433,540</b>	<b>1,233,998</b>	<b>950,836</b>	<b>2,184,834</b>
<i>Total Excluding Arrears</i>	1,233,998	1,199,542	0	2,433,540	1,233,998	950,836	2,184,834

## SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 084901 Policy, consultation, planning and monitoring services</b>							
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

# Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	4,500	0	4,500	0	15,000	15,000
<b>Total Cost of Output 01</b>	<b>104,086</b>	<b>257,599</b>	<b>0</b>	<b>361,685</b>	<b>104,086</b>	<b>328,452</b>	<b>432,538</b>
<b>Total Cost Of Outputs Provided</b>	<b>104,086</b>	<b>257,599</b>	<b>0</b>	<b>361,685</b>	<b>104,086</b>	<b>328,452</b>	<b>432,538</b>
<b>Total Cost for SubProgramme 10</b>	<b>104,086</b>	<b>257,599</b>	<b>0</b>	<b>361,685</b>	<b>104,086</b>	<b>328,452</b>	<b>432,538</b>
<i>Total Excluding Arrears</i>	104,086	257,599	0	361,685	104,086	328,452	432,538

## SubProgramme 12 Human Resource Management Department

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 084919 Human Resource Management Services</b>							
211101 General Staff Salaries	482,267	0	0	482,267	482,267	0	482,267
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
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

# Vote:014 Ministry of Health

<i>Total Cost of Output 19</i>	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851
<b>Total Cost Of Outputs Provided</b>	<b>496,699</b>	<b>788,102</b>	<b>0</b>	<b>1,284,801</b>	<b>496,699</b>	<b>753,152</b>	<b>1,249,851</b>
<b>Total Cost for SubProgramme 12</b>	<b>496,699</b>	<b>788,102</b>	<b>0</b>	<b>1,284,801</b>	<b>496,699</b>	<b>753,152</b>	<b>1,249,851</b>
<i>Total Excluding Arrears</i>	496,699	788,102	0	1,284,801	496,699	753,152	1,249,851

## SubProgramme 19 Health Sector Partners & Multi-Sectoral Coordination

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<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
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<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

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft 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
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

# Vote:014 Ministry of Health

227004 Fuel, Lubricants and Oils	0	160,000	0	<b>160,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	60,615	0	<b>60,615</b>	0	0	<b>0</b>
228004 Maintenance – Other	0	10,758	0	<b>10,758</b>	0	0	<b>0</b>
<i>Total Cost Of Output 084901</i>	<b>0</b>	<b>10,404,781</b>	<b>0</b>	<b>10,404,781</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Cost for Outputs Provided</i>	0	10,404,781	0	<b>10,404,781</b>	0	0	<b>0</b>
<b>Total Cost for Project: 1500</b>	0	10,404,781	0	<b>10,404,781</b>	0	0	<b>0</b>
<i>Total Excluding Arrears</i>	0	10,404,781	0	<b>10,404,781</b>	0	0	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 49</b>	<b>18,473,051</b>	<b>10,404,781</b>	<b>0</b>	<b>28,877,832</b>	<b>19,394,372</b>	<b>0</b>	<b>19,394,372</b>
<i>Total Excluding Arrears</i>	18,275,610	10,404,781	0	<b>28,680,392</b>	19,232,569	0	<b>19,232,569</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 014</b>	<b>128,038,039</b>	<b>1,003,055,214</b>	<b>0</b>	<b>1,131,093,253</b>	<b>137,948,478</b>	<b>1,059,366,535</b>	<b>1,197,315,013</b>
<i>Total Excluding Arrears</i>	127,840,598	1,003,055,214	0	<b>1,130,895,812</b>	137,786,674	1,059,366,535	<b>1,197,153,209</b>



# Vote:014 Ministry of Health

## Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2018/19 Approved Budget		2019/20 Draft Estimates	
		Total		Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>		<b>751,382.24</b>		<b>757,728.13</b>
436 Global Fund for HIV, TB & Malaria		751,382.24		757,728.13
<b>1185 Italian Support to HSSP and PRDP</b>		<b>5,609.77</b>		<b>50,973.40</b>
522 Italy		5,609.77		50,973.40
<b>1243 Rehabilitation and Construction of General Hospitals</b>		<b>12,852.57</b>		<b>23,025.89</b>
542 Spain		12,852.57		23,025.89
<b>1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>		<b>43,422.07</b>		<b>67,652.10</b>
415 Organisation of Petroleum Exporting Countries		43,422.07		0.00
540 Saudi Arabia		0.00		67,652.10
<b>1413 East Africa Public Health Laboratory Network project Phase II</b>		<b>16,734.43</b>		<b>19,188.24</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS		0.00		19,188.24
410 International Development Association (IDA)		16,734.43		0.00
<b>1436 GAVI Vaccines and Health Sector Development Plan Support</b>		<b>74,618.67</b>		<b>57,618.69</b>
451 Global Alliance for Vaccines Immunisation		74,618.67		57,618.69
<b>1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>		<b>83,163.71</b>		<b>119,685.14</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS		0.00		119,685.14
410 International Development Association (IDA)		83,163.71		0.00
<b>1441 Uganda Sanitation Fund Project II</b>		<b>4,866.97</b>		<b>3,925.14</b>
454 United Nations Office for Project Services (UNOPS)		4,866.97		3,925.14
<b>1500 Institutional Capacity Building in the Health Sector-Phase II</b>		<b>10,404.78</b>		<b>0.00</b>
504 Belgium		10,404.78		0.00
<b>1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>		<b>0.00</b>		<b>10,543.21</b>
522 Italy		0.00		10,543.21
<b>Total External Project Financing For Vote 014</b>		<b>1,003,055.21</b>		<b>1,110,339.94</b>