

# Vote:014 Ministry of Health

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

Thousand Uganda Shillings		2019/20 Approved Budget			2020/21 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	422,087	0	690,710	0	0	0
20 Standards, Accreditation and Patient Protection	0	0	0	0	228,589	518,087	746,677
<b>Total Recurrent Budget Estimates for Programme</b>	<b>268,623</b>	<b>422,087</b>	<b>0</b>	<b>690,710</b>	<b>228,589</b>	<b>518,087</b>	<b>746,677</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 01</i>	690,710	0	0	690,710	746,677	0	746,677
<i>Total Excluding Arrears</i>	690,710	0	0	690,710	746,677	0	746,677
<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	14,228,072	0	0	14,228,072	0	0	0
1187 Support to Mulago Hospital Rehabilitation	21,360,000	0	0	21,360,000	0	0	0
1243 Rehabilitation and Construction of General Hospitals	100,000	23,025,885	0	23,125,885	9,290,000	3,840,000	13,130,000
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	5,100,000	0	0	5,100,000	0	0	0
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	7,505,000	67,652,100	0	75,157,100	1,880,000	30,830,000	32,710,000
1393 Construction and Equipping of the International Specialized Hospital of Uganda	50,000	0	0	50,000	0	0	0
1394 Regional Hospital for Paediatric Surgery	1,085,000	0	0	1,085,000	0	0	0
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	276,000	119,685,144	0	119,961,144	200,000	332,420,000	332,620,000
1519 Strengthening Capacity of Regional Referral Hospitals	3,000,000	0	0	3,000,000	1,000,000	0	1,000,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	120,000	10,543,205	0	10,663,205	361,000	12,937,487	13,298,487
1566 Retooling of Ministry of Health	0	0	0	0	20,088,470	0	20,088,470
<b>Total Development Budget Estimates for Programme</b>	<b>52,824,072</b>	<b>220,906,334</b>	<b>0</b>	<b>273,730,407</b>	<b>32,819,470</b>	<b>380,027,487</b>	<b>412,846,957</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 02</i>	52,824,072	220,906,334	0	273,730,407	32,819,470	380,027,487	412,846,957
<i>Total Excluding Arrears</i>	52,824,072	220,906,334	0	273,730,407	32,539,072	380,027,487	412,566,559
<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	0	548,000	0	548,000	0	548,000	548,000
05 JCRC	0	240,000	0	240,000	0	240,000	240,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>788,000</b>	<b>0</b>	<b>788,000</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>
<i>Total For Programme 03</i>	788,000	0	0	788,000	788,000	0	788,000
<i>Total Excluding Arrears</i>	788,000	0	0	788,000	788,000	0	788,000
<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>

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18 Pharmaceuticals & Natural Medicine	275,104	85,028	0	360,132	204,163	177,028	381,191
<b>Total Recurrent Budget Estimates for Programme</b>	<b>275,104</b>	<b>85,028</b>	<b>0</b>	<b>360,132</b>	<b>204,163</b>	<b>177,028</b>	<b>381,191</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	2,575,269	757,728,133	0	760,303,402	5,575,269	703,030,000	708,605,269
1436 GAVI Vaccines and Health Sector Development Plan Support	12,093,484	57,618,692	0	69,712,176	11,093,484	36,735,130	47,828,614
<b>Total Development Budget Estimates for Programme</b>	<b>14,668,753</b>	<b>815,346,825</b>	<b>0</b>	<b>830,015,578</b>	<b>16,668,753</b>	<b>739,765,130</b>	<b>756,433,882</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>15,028,884</b>	<b>815,346,825</b>	<b>0</b>	<b>830,375,710</b>	<b>17,049,944</b>	<b>739,765,130</b>	<b>756,815,074</b>
<i>Total Excluding Arrears</i>	15,028,884	815,346,825	0	830,375,710	17,049,944	739,765,130	756,815,074

## 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	82,915	0	1,842,666	380,641	174,915	555,556
08 Communicable Diseases Prevention & Control	2,251,961	2,684,027	0	4,935,988	1,456,585	4,184,027	5,640,612
13 Health Education, Promotion & Communication	151,117	192,942	0	344,059	196,616	734,942	931,558
14 Reproductive and Child Health	312,501	250,844	0	563,344	343,245	392,844	736,088
21 Environmental Health	600,000	253,881	0	853,881	641,798	395,881	1,037,679
22 Non-Communicable Diseases	0	188,280	0	188,280	253,783	330,280	584,063
23 National Health Laboratory & Diagnostic Services	0	512,652	0	512,652	291,528	604,652	896,180
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	0	585,566	0	585,566	475,422	687,566	1,162,988
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,075,330</b>	<b>4,751,106</b>	<b>0</b>	<b>9,826,436</b>	<b>4,039,619</b>	<b>7,505,106</b>	<b>11,544,724</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	265,000	19,188,238	0	19,453,238	50,000	0	50,000
1441 Uganda Sanitation Fund Project II	450,000	3,925,137	0	4,375,137	450,000	0	450,000
<b>Total Development Budget Estimates for Programme</b>	<b>715,000</b>	<b>23,113,375</b>	<b>0</b>	<b>23,828,375</b>	<b>500,000</b>	<b>0</b>	<b>500,000</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 06</b>	<b>10,541,436</b>	<b>23,113,375</b>	<b>0</b>	<b>33,654,810</b>	<b>12,044,724</b>	<b>0</b>	<b>12,044,724</b>
<i>Total Excluding Arrears</i>	10,541,436	23,113,375	0	33,654,810	12,044,724	0	12,044,724

## 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	40,321,182	0	40,321,182	0	36,421,182	36,421,182
11 Nursing & Midwifery Services	424,423	207,007	0	631,430	299,027	299,007	598,034
15 Clinical Services	370,421	1,796,925	0	2,167,345	3,859,667	388,925	4,248,592
16 Emergency Medical Services	534,817	406,500	0	941,316	366,142	548,500	914,642
17 Health Infrastructure	1,330,440	2,398,375	0	3,728,815	382,660	3,390,375	3,773,035
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,660,100</b>	<b>45,129,988</b>	<b>0</b>	<b>47,790,089</b>	<b>4,907,497</b>	<b>41,047,988</b>	<b>45,955,485</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>47,790,089</b>	<b>0</b>	<b>0</b>	<b>47,790,089</b>	<b>45,955,485</b>	<b>0</b>	<b>45,955,485</b>
<i>Total Excluding Arrears</i>	47,790,089	0	0	47,790,089	45,955,485	0	45,955,485

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## Programme 49 Policy, Planning and Support 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>
01 Headquarters	1,304,835	14,089,125	0	<b>15,393,960</b>	893,159	5,930,708	<b>6,823,867</b>
02 Health Sector Strategy and Policy	1,233,998	950,836	0	<b>2,184,834</b>	739,798	1,150,836	<b>1,890,634</b>
10 Internal Audit Department	104,086	328,452	0	<b>432,538</b>	84,149	378,452	<b>462,602</b>
12 Human Resource Management Department	3,695,381	753,152	0	<b>4,448,533</b>	3,256,340	11,656,344	<b>14,912,684</b>
19 Health Sector Partners & Multi-Sectoral Coordination	0	200,000	0	<b>200,000</b>	264,143	1,129,546	<b>1,393,689</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,338,300</b>	<b>16,321,565</b>	<b>0</b>	<b>22,659,866</b>	<b>5,237,589</b>	<b>20,245,886</b>	<b>25,483,475</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<i>Total For Programme 49</i>	<b>22,659,866</b>	<b>0</b>	<b>0</b>	<b>22,659,866</b>	<b>25,483,475</b>	<b>0</b>	<b>25,483,475</b>
<i>Total Excluding Arrears</i>	22,431,251	0	0	<b>22,431,251</b>	22,533,813	0	<b>22,533,813</b>
<b>Total Vote 014</b>	<b>150,323,057</b>	<b>1,059,366,535</b>	<b>0</b>	<b>1,209,689,592</b>	<b>134,887,776</b>	<b>1,119,792,617</b>	<b>1,254,680,392</b>
<i>Total Excluding Arrears</i>	150,094,442	1,059,366,535	0	<b>1,209,460,977</b>	131,657,715	1,119,792,617	<b>1,251,450,332</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>66,747,442</b>	<b>821,120,458</b>	<b>0</b>	<b>887,867,900</b>	<b>70,215,123</b>	<b>789,572,475</b>	<b>859,787,598</b>
211101 General Staff Salaries	13,714,745	0	0	13,714,745	14,026,086	0	14,026,086
211102 Contract Staff Salaries	2,799,492	10,102,131	0	12,901,623	2,777,174	11,077,976	13,855,150
211103 Allowances (Inc. Casuals, Temporary)	2,539,187	1,665,465	0	4,204,652	3,000,917	7,265,267	10,266,184
212101 Social Security Contributions	332,998	958,164	0	1,291,162	328,833	1,056,318	1,385,150
212102 Pension for General Civil Service	8,364,795	0	0	8,364,795	8,610,289	0	8,610,289
213001 Medical expenses (To employees)	203,118	0	0	203,118	99,118	0	99,118
213002 Incapacity, death benefits and funeral expenses	71,556	0	0	71,556	138,326	0	138,326
213004 Gratuity Expenses	2,295,124	0	0	2,295,124	2,112,902	0	2,112,902
221001 Advertising and Public Relations	272,750	703,913	0	976,663	163,169	1,810,937	1,974,107
221002 Workshops and Seminars	1,239,162	5,795,689	0	7,034,851	1,360,650	11,178,005	12,538,655
221003 Staff Training	416,651	6,271,555	0	6,688,206	576,559	1,309,722	1,886,281
221004 Recruitment Expenses	20,000	0	0	20,000	23,000	0	23,000
221005 Hire of Venue (chairs, projector, etc)	7,000	0	0	7,000	21,647	0	21,647
221007 Books, Periodicals & Newspapers	43,889	268,522	0	312,410	52,373	0	52,373
221008 Computer supplies and Information Technology (IT)	242,972	411,821	0	654,793	278,311	0	278,311
221009 Welfare and Entertainment	674,667	391,210	0	1,065,877	853,754	52,888	906,642
221010 Special Meals and Drinks	0	0	0	0	504,000	0	504,000
221011 Printing, Stationery, Photocopying and Binding	1,519,249	3,364,644	0	4,883,894	1,553,728	8,429,947	9,983,675
221012 Small Office Equipment	205,021	0	0	205,021	292,591	0	292,591
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	0	3,000
221016 IFMS Recurrent costs	60,000	0	0	60,000	65,000	0	65,000
221017 Subscriptions	11,250	680,099	0	691,349	45,000	0	45,000
221020 IPPS Recurrent Costs	15,000	0	0	15,000	20,000	0	20,000
222001 Telecommunications	160,313	15,541	0	175,854	226,705	243,125	469,830
222002 Postage and Courier	56,100	264	0	56,364	25,000	0	25,000
222003 Information and communications technology (ICT)	44,600	101,970	0	146,570	84,828	556,977	641,806
223001 Property Expenses	78,394	0	0	78,394	100,000	0	100,000
223004 Guard and Security services	217,600	0	0	217,600	218,350	0	218,350
223005 Electricity	820,400	0	0	820,400	889,100	0	889,100
223006 Water	189,033	0	0	189,033	194,403	0	194,403
224001 Medical Supplies	12,804,981	553,578,259	0	566,383,240	11,620,000	563,222,058	574,842,058
224004 Cleaning and Sanitation	306,297	0	0	306,297	278,397	0	278,397
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	4,107,000	0	4,107,000
225001 Consultancy Services- Short term	807,000	5,111,224	0	5,918,224	878,000	23,544,342	24,422,342
225002 Consultancy Services- Long-term	0	6,015,801	0	6,015,801	0	10,304,069	10,304,069

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227001 Travel inland	3,811,426	19,427,801	0	23,239,226	4,718,042	12,906,592	17,624,634
227002 Travel abroad	519,976	726,313	0	1,246,289	754,688	743,027	1,497,716
227003 Carriage, Haulage, Freight and transport hire	2,300,000	201,717,378	0	204,017,378	2,300,000	131,860,534	134,160,534
227004 Fuel, Lubricants and Oils	2,380,298	481,516	0	2,861,814	2,960,345	50,161	3,010,505
228002 Maintenance - Vehicles	777,100	15,186	0	792,286	804,765	133,762	938,527
228003 Maintenance – Machinery, Equipment & Furniture	2,072,117	7,593	0	2,079,709	2,735,267	0	2,735,267
228004 Maintenance – Other	46,121	0	0	46,121	100,000	0	100,000
273101 Medical expenses (To general Public)	7,059	0	0	7,059	180,000	0	180,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
282103 Scholarships and related costs	200,000	3,308,400	0	3,508,400	123,805	3,826,769	3,950,574
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>42,024,001</b>	<b>48,670,335</b>	<b>0</b>	<b>90,694,335</b>	<b>40,024,592</b>	<b>129,132,640</b>	<b>169,157,233</b>
262101 Contributions to International Organisations (Current)	1,960,000	0	0	1,960,000	2,960,000	0	2,960,000
263104 Transfers to other govt. Units (Current)	20,082,020	48,670,335	0	68,752,355	17,582,020	106,201,104	123,783,124
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)	1,583,072	0	0	1,583,072	1,583,664	0	1,583,664
263206 Other Capital grants (Capital)	500,000	0	0	500,000	0	0	0
264101 Contributions to Autonomous Institutions	10,498,908	0	0	10,498,908	10,498,908	0	10,498,908
291001 Transfers to Government Institutions	0	0	0	0	0	22,931,536	22,931,536
<b>Investment (Capital Purchases)</b>	<b>41,323,000</b>	<b>189,575,742</b>	<b>0</b>	<b>230,898,742</b>	<b>21,418,000</b>	<b>201,087,501</b>	<b>222,505,501</b>
281501 Environment Impact Assessment for Capital Works	0	36,762	0	36,762	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	919,053	0	919,053	0	0	0
312101 Non-Residential Buildings	31,831,420	112,458,606	0	144,290,026	13,057,000	131,609,537	144,666,537
312201 Transport Equipment	0	16,258,029	0	16,258,029	0	6,654,957	6,654,957
312202 Machinery and Equipment	4,260,580	59,796,682	0	64,057,262	1,400,000	62,823,008	64,223,008
312203 Furniture & Fixtures	95,000	0	0	95,000	125,000	0	125,000
312212 Medical Equipment	0	0	0	0	500,000	0	500,000
312213 ICT Equipment	5,136,000	106,610	0	5,242,610	6,336,000	0	6,336,000
<b>Arrears</b>	<b>228,615</b>	<b>0</b>	<b>0</b>	<b>228,615</b>	<b>3,230,060</b>	<b>0</b>	<b>3,230,060</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	2,962,573	0	2,962,573
321608 General Public Service Pension arrears (Budgeting)	11,551	0	0	11,551	0	0	0
321612 Water arrears(Budgeting)	36,020	0	0	36,020	28,620	0	28,620
321613 Telephone arrears (Budgeting)	36,020	0	0	36,020	0	0	0
321614 Electricity arrears (Budgeting)	89,763	0	0	89,763	211,395	0	211,395
321617 Salary Arrears (Budgeting)	55,260	0	0	55,260	27,471	0	27,471
<b>Grand Total Vote 014</b>	<b>150,323,057</b>	<b>1,059,366,535</b>	<b>0</b>	<b>1,209,689,592</b>	<b>134,887,776</b>	<b>1,119,792,617</b>	<b>1,254,680,392</b>
<i>Total Excluding Arrears</i>	150,094,442	1,059,366,535	0	1,209,460,977	131,657,715	1,119,792,617	1,251,450,332

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## 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	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080101 Sector performance monitored and evaluated</i>							
211102 Contract Staff Salaries	268,623	0	0	268,623	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	0	0
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	0	0
221009 Welfare and Entertainment	0	9,000	0	9,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	0	0
227002 Travel abroad	0	20,430	0	20,430	0	0	0
228002 Maintenance - Vehicles	0	12,700	0	12,700	0	0	0
<b>Total Cost of Output 01</b>	<b>268,623</b>	<b>77,219</b>	<b>0</b>	<b>345,842</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 080102 Standards and guidelines disseminated</i>							
213002 Incapacity, death benefits and funeral expenses	0	7,050	0	7,050	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,318	0	9,318	0	0	0
227001 Travel inland	0	12,291	0	12,291	0	0	0
227004 Fuel, Lubricants and Oils	0	21,159	0	21,159	0	0	0
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	0	0
273101 Medical expenses (To general Public)	0	7,059	0	7,059	0	0	0
<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>0</b>	<b>0</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	0	0
221011 Printing, Stationery, Photocopying and Binding	0	7,200	0	7,200	0	0	0
222001 Telecommunications	0	7,059	0	7,059	0	0	0
227001 Travel inland	0	47,764	0	47,764	0	0	0
227004 Fuel, Lubricants and Oils	0	63,740	0	63,740	0	0	0
228002 Maintenance - Vehicles	0	17,400	0	17,400	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>201,963</b>	<b>0</b>	<b>201,963</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 080104 Standards and guidelines developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,200	0	24,200	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	7,000	0	7,000	0	0	0
221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0

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221011 Printing, Stationery, Photocopying and Binding	0	40,028	0	40,028	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>78,228</b>	<b>0</b>	<b>78,228</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>268,623</b>	<b>422,087</b>	<b>0</b>	<b>690,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 03</b>	<b>268,623</b>	<b>422,087</b>	<b>0</b>	<b>690,710</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	268,623	422,087	0	690,710	0	0	0

## SubProgramme 20 Standards, Accreditation and Patient Protection

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	228,589	0	228,589
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	13,200	13,200
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,125	5,125
221009 Welfare and Entertainment	0	0	0	0	0	17,471	17,471
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	16,764	16,764
227002 Travel abroad	0	0	0	0	0	32,430	32,430
228002 Maintenance - Vehicles	0	0	0	0	0	8,700	8,700
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,589</b>	<b>93,690</b>	<b>322,280</b>
<i>Output 080102 Standards and guidelines disseminated</i>							
213001 Medical expenses (To employees)	0	0	0	0	0	7,059	7,059
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	7,059	7,059
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	11,600	11,600
227001 Travel inland	0	0	0	0	0	36,159	36,159
227004 Fuel, Lubricants and Oils	0	0	0	0	0	38,000	38,000
228002 Maintenance - Vehicles	0	0	0	0	0	7,800	7,800
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>107,677</b>	<b>107,677</b>
<i>Output 080103 Support supervision provided to Local Governments and referral hospitals</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	57,800	57,800
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	18,729	18,729
222001 Telecommunications	0	0	0	0	0	7,059	7,059
227001 Travel inland	0	0	0	0	0	47,764	47,764
227004 Fuel, Lubricants and Oils	0	0	0	0	0	78,740	78,740
228002 Maintenance - Vehicles	0	0	0	0	0	19,459	19,459
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>229,551</b>	<b>229,551</b>
<i>Output 080104 Standards and guidelines developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,536	20,536
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	21,647	21,647

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221009 Welfare and Entertainment	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	36,986	36,986
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>87,169</i>	<i>87,169</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,589</b>	<b>518,087</b>
<b>Total Cost for SubProgramme 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>228,589</b>	<b>518,087</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>228,589</i>	<i>518,087</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 01</b>	<b>690,710</b>	<b>0</b>	<b>0</b>	<b>690,710</b>	<b>746,677</b>	<b>0</b>	<b>746,677</b>
<i>Total Excluding Arrears</i>	<i>690,710</i>	<i>0</i>	<i>0</i>	<i>690,710</i>	<i>746,677</i>	<i>0</i>	<i>746,677</i>

## Programme 02 Health infrastructure and equipment

### Development Budget Estimates

#### Project 1027 Institutional Support to MoH

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211103 Allowances (Inc. Casuals, Temporary)	121,050	0	0	121,050	0	0	0
213001 Medical expenses (To employees)	7,059	0	0	7,059	0	0	0
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	0	0	0
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	0	0	0
222001 Telecommunications	7,059	0	0	7,059	0	0	0
223004 Guard and Security services	134,273	0	0	134,273	0	0	0
223005 Electricity	210,953	0	0	210,953	0	0	0
223006 Water	9,471	0	0	9,471	0	0	0
224004 Cleaning and Sanitation	97,960	0	0	97,960	0	0	0
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	2,300,000	0	0	0
227004 Fuel, Lubricants and Oils	72,118	0	0	72,118	0	0	0
<i>Total Cost Of Output 080201</i>	<i>8,087,000</i>	<i>0</i>	<i>0</i>	<i>8,087,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>8,087,000</i>	<i>0</i>	<i>0</i>	<i>8,087,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Outputs Funded</b>							
<i>Output 080251 Support to Local Governments</i>							
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	1,283,072	0	0	0
<i>o/w support to Local Government capital development</i>	<i>1,283,072</i>	<i>0</i>	<i>0</i>	<i>1,283,072</i>	<i>0</i>	<i>0</i>	<i>0</i>
263206 Other Capital grants (Capital)	500,000	0	0	500,000	0	0	0



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<i>o/w Transfer to Joint Medical Stores for land purchase</i>	500,000	0	0	500,000	0	0	0
<b>Total Cost Of Output 080251</b>	<b>1,783,072</b>	<b>0</b>	<b>0</b>	<b>1,783,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>1,783,072</b>	<b>0</b>	<b>0</b>	<b>1,783,072</b>	<b>0</b>	<b>0</b>	<b>0</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	877,000	0	0	877,000	0	0	0
<b>Total Cost Of Output 080272</b>	<b>877,000</b>	<b>0</b>	<b>0</b>	<b>877,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080276 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	136,000	0	0	136,000	0	0	0
<b>Total Cost Of Output 080276</b>	<b>136,000</b>	<b>0</b>	<b>0</b>	<b>136,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Output 080277</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080278 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	95,000	0	0	95,000	0	0	0
<b>Total Cost Of Output 080278</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080280 Hospital Construction/rehabilitation</b>							
312101 Non-Residential Buildings	3,150,000	0	0	3,150,000	0	0	0
<b>Total Cost Of Output 080280</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>3,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>4,358,000</b>	<b>0</b>	<b>0</b>	<b>4,358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1027</b>	<b>14,228,072</b>	<b>0</b>	<b>0</b>	<b>14,228,072</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>14,228,072</b>	<b>0</b>	<b>0</b>	<b>14,228,072</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1187 Support to Mulago Hospital Rehabilitation

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<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 080280 Hospital Construction/rehabilitation</b>							
312101 Non-Residential Buildings	21,360,000	0	0	21,360,000	0	0	0
<b>Total Cost Of Output 080280</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1187</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>21,360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1243 Rehabilitation and Construction of General Hospitals

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>
<b>Output 080201 Monitoring, Supervision and Evaluation of Health Systems</b>							
211102 Contract Staff Salaries	0	0	0	0	72,000	0	72,000

# Vote:014 Ministry of Health

211103 Allowances (Inc. Casuals, Temporary)	30,000	0	0	30,000	70,000	0	70,000
221001 Advertising and Public Relations	0	0	0	0	6,600	0	6,600
221002 Workshops and Seminars	5,000	0	0	5,000	10,600	0	10,600
221004 Recruitment Expenses	0	0	0	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	3,500	0	3,500
221009 Welfare and Entertainment	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,500	0	2,500
221014 Bank Charges and other Bank related costs	0	0	0	0	3,000	0	3,000
222001 Telecommunications	0	0	0	0	1,800	0	1,800
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	80,000	0	80,000
228002 Maintenance - Vehicles	5,000	0	0	5,000	15,000	0	15,000
<b>Total Cost Of Output 080201</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>290,000</b>	<b>0</b>	<b>290,000</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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## Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	23,025,885	0	23,025,885	8,500,000	3,840,000	12,340,000
312212 Medical Equipment	0	0	0	0	500,000	0	500,000
<b>Total Cost Of Output 080280</b>	<b>0</b>	<b>23,025,885</b>	<b>0</b>	<b>23,025,885</b>	<b>9,000,000</b>	<b>3,840,000</b>	<b>12,840,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>23,025,885</b>	<b>0</b>	<b>23,025,885</b>	<b>9,000,000</b>	<b>3,840,000</b>	<b>12,840,000</b>
<b>Total Cost for Project: 1243</b>	<b>100,000</b>	<b>23,025,885</b>	<b>0</b>	<b>23,125,885</b>	<b>9,290,000</b>	<b>3,840,000</b>	<b>13,130,000</b>
<b>Total Excluding Arrears</b>	<b>100,000</b>	<b>23,025,885</b>	<b>0</b>	<b>23,125,885</b>	<b>9,290,000</b>	<b>3,840,000</b>	<b>13,130,000</b>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
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Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Output 080201 Monitoring, Supervision and Evaluation of Health Systems

224004 Cleaning and Sanitation	30,000	0	0	30,000	0	0	0
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
228002 Maintenance - Vehicles	10,000	0	0	10,000	0	0	0
<b>Total Cost Of Output 080201</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Output 080276 Purchase of Office and ICT Equipment, including Software

312213 ICT Equipment	5,000,000	0	0	5,000,000	0	0	0
<b>Total Cost Of Output 080276</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1315</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	283,200	520,388	0	<b>803,588</b>	283,200	514,800	<b>798,000</b>
212101 Social Security Contributions	80,359	0	0	<b>80,359</b>	79,800	0	<b>79,800</b>
221001 Advertising and Public Relations	7,735	0	0	<b>7,735</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	1,800	0	0	<b>1,800</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	12,000	0	0	<b>12,000</b>	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	6,920	0	0	<b>6,920</b>	3,000	0	<b>3,000</b>
222002 Postage and Courier	24,100	0	0	<b>24,100</b>	3,000	0	<b>3,000</b>
222003 Information and communications technology (ICT)	43,600	0	0	<b>43,600</b>	10,400	0	<b>10,400</b>
223004 Guard and Security services	0	0	0	<b>0</b>	750	0	<b>750</b>
223005 Electricity	0	0	0	<b>0</b>	3,500	0	<b>3,500</b>
223006 Water	0	0	0	<b>0</b>	300	0	<b>300</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	1,000	0	<b>1,000</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	1,120,200	<b>1,120,200</b>
225002 Consultancy Services- Long-term	0	1,271,820	0	<b>1,271,820</b>	0	0	<b>0</b>
227001 Travel inland	270,000	0	0	<b>270,000</b>	67,500	0	<b>67,500</b>
227004 Fuel, Lubricants and Oils	103,186	0	0	<b>103,186</b>	32,000	0	<b>32,000</b>
228002 Maintenance - Vehicles	60,000	0	0	<b>60,000</b>	12,550	0	<b>12,550</b>
228003 Maintenance – Machinery, Equipment & Furniture	7,100	0	0	<b>7,100</b>	0	0	<b>0</b>
<b>Total Cost Of Output 080201</b>	<b>900,000</b>	<b>1,792,208</b>	<b>0</b>	<b>2,692,208</b>	<b>500,000</b>	<b>1,635,000</b>	<b>2,135,000</b>
<b>Total Cost for Outputs Provided</b>	<b>900,000</b>	<b>1,792,208</b>	<b>0</b>	<b>2,692,208</b>	<b>500,000</b>	<b>1,635,000</b>	<b>2,135,000</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>
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	1,160,580	24,166,492	0	<b>25,327,072</b>	0	20,650,000	<b>20,650,000</b>
<b>Total Cost Of Output 080277</b>	<b>1,160,580</b>	<b>24,166,492</b>	<b>0</b>	<b>25,327,072</b>	<b>0</b>	<b>20,650,000</b>	<b>20,650,000</b>
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	5,444,420	41,693,400	0	<b>47,137,820</b>	1,380,000	8,545,000	<b>9,925,000</b>
<b>Total Cost Of Output 080280</b>	<b>5,444,420</b>	<b>41,693,400</b>	<b>0</b>	<b>47,137,820</b>	<b>1,380,000</b>	<b>8,545,000</b>	<b>9,925,000</b>
<b>Total Cost for Capital Purchases</b>	<b>6,605,000</b>	<b>65,859,893</b>	<b>0</b>	<b>72,464,893</b>	<b>1,380,000</b>	<b>29,195,000</b>	<b>30,575,000</b>
<b>Total Cost for Project: 1344</b>	<b>7,505,000</b>	<b>67,652,100</b>	<b>0</b>	<b>75,157,100</b>	<b>1,880,000</b>	<b>30,830,000</b>	<b>32,710,000</b>
<b>Total Excluding Arrears</b>	<b>7,505,000</b>	<b>67,652,100</b>	<b>0</b>	<b>75,157,100</b>	<b>1,880,000</b>	<b>30,830,000</b>	<b>32,710,000</b>

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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)	5,000	0	0	<b>5,000</b>	0	0	<b>0</b>

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

## Project 1394 Regional Hospital for Paediatric Surgery

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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)	35,000	0	0	35,000	0	0	0
221009 Welfare and Entertainment	10,000	0	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 080201</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	<i>85,000</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	1,000,000	0	0	1,000,000	0	0	0
<i>Total Cost Of Output 080280</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1394</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>1,085,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	3,308,400	0	3,308,400	0	5,420,560	5,420,560
211103 Allowances (Inc. Casuals, Temporary)	25,000	896,944	0	921,944	20,000	6,990,627	7,010,627
212101 Social Security Contributions	0	330,840	0	330,840	0	542,056	542,056
221002 Workshops and Seminars	0	919,000	0	919,000	0	3,666,234	3,666,234
221009 Welfare and Entertainment	25,000	0	0	25,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	514,640	0	514,640	0	678,957	678,957
224001 Medical Supplies	0	11,028,000	0	11,028,000	0	33,141,062	33,141,062
225001 Consultancy Services- Short term	0	4,043,600	0	4,043,600	0	9,850,749	9,850,749
225002 Consultancy Services- Long-term	0	3,683,352	0	3,683,352	0	10,304,069	10,304,069
227001 Travel inland	80,000	2,420,586	0	2,500,586	60,000	5,867,987	5,927,987
227002 Travel abroad	0	183,800	0	183,800	0	656,387	656,387

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227004 Fuel, Lubricants and Oils	146,000	0	0	<b>146,000</b>	100,000	0	<b>100,000</b>
282103 Scholarships and related costs	0	3,308,400	0	<b>3,308,400</b>	0	3,826,769	<b>3,826,769</b>
<i>Total Cost Of Output 080201</i>	<i>276,000</i>	<i>30,637,562</i>	<i>0</i>	<i>30,913,562</i>	<i>200,000</i>	<i>80,945,456</i>	<i>81,145,456</i>
<i>Total Cost for Outputs Provided</i>	<i>276,000</i>	<i>30,637,562</i>	<i>0</i>	<i>30,913,562</i>	<i>200,000</i>	<i>80,945,456</i>	<i>81,145,456</i>
<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>
<i>Output 080251 Support to Local Governments</i>							
263104 Transfers to other govt. Units (Current)	0	47,016,040	0	<b>47,016,040</b>	0	103,142,550	<b>103,142,550</b>
<i>o/w RBF payments</i>	<i>0</i>	<i>47,016,040</i>	<i>0</i>	<i>47,016,040</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w RBF and EVD transfers</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>103,142,550</i>	<i>103,142,550</i>
<i>Total Cost Of Output 080251</i>	<i>0</i>	<i>47,016,040</i>	<i>0</i>	<i>47,016,040</i>	<i>0</i>	<i>103,142,550</i>	<i>103,142,550</i>
<i>Total Cost for Outputs Funded</i>	<i>0</i>	<i>47,016,040</i>	<i>0</i>	<i>47,016,040</i>	<i>0</i>	<i>103,142,550</i>	<i>103,142,550</i>
<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 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	570,000	0	<b>570,000</b>	0	2,192,957	<b>2,192,957</b>
<i>Total Cost Of Output 080275</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>2,192,957</i>	<i>2,192,957</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>							
312202 Machinery and Equipment	0	12,239,580	0	<b>12,239,580</b>	0	0	<b>0</b>
<i>Total Cost Of Output 080276</i>	<i>0</i>	<i>12,239,580</i>	<i>0</i>	<i>12,239,580</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	10,000,000	0	<b>10,000,000</b>	0	34,141,062	<b>34,141,062</b>
<i>Total Cost Of Output 080277</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>10,000,000</i>	<i>0</i>	<i>34,141,062</i>	<i>34,141,062</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>							
312202 Machinery and Equipment	0	0	0	<b>0</b>	0	1,855,425	<b>1,855,425</b>
<i>Total Cost Of Output 080278</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,855,425</i>	<i>1,855,425</i>
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	<b>0</b>	0	110,142,550	<b>110,142,550</b>
<i>Total Cost Of Output 080280</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>110,142,550</i>	<i>110,142,550</i>
<i>Output 080281 Health centre construction and rehabilitation</i>							
312101 Non-Residential Buildings	0	19,221,962	0	<b>19,221,962</b>	0	0	<b>0</b>
<i>Total Cost Of Output 080281</i>	<i>0</i>	<i>19,221,962</i>	<i>0</i>	<i>19,221,962</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>42,031,542</i>	<i>0</i>	<i>42,031,542</i>	<i>0</i>	<i>148,331,994</i>	<i>148,331,994</i>
<b>Total Cost for Project: 1440</b>	<b>276,000</b>	<b>119,685,144</b>	<b>0</b>	<b>119,961,144</b>	<b>200,000</b>	<b>332,420,000</b>	<b>332,620,000</b>
<i>Total Excluding Arrears</i>	<i>276,000</i>	<i>119,685,144</i>	<i>0</i>	<i>119,961,144</i>	<i>200,000</i>	<i>332,420,000</i>	<i>332,620,000</i>

# Vote:014 Ministry of Health

## Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	3,000,000	0	0	3,000,000	1,000,000	0	1,000,000
<b>Total Cost Of Output 080277</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</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>1,000,000</b>	<b>0</b>	<b>1,000,000</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>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<i>Total Excluding Arrears</i>	3,000,000	0	0	3,000,000	1,000,000	0	1,000,000

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	0	25,000	25,000
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	15,000	50,000	65,000
212101 Social Security Contributions	0	0	0	0	0	2,500	2,500
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000	20,000
221009 Welfare and Entertainment	0	0	0	0	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	30,000	30,000
225001 Consultancy Services- Short term	100,000	100,000	0	200,000	210,000	350,000	560,000
227001 Travel inland	0	0	0	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	20,000	0	0	20,000	91,000	0	91,000
<b>Total Cost Of Output 080201</b>	<b>120,000</b>	<b>150,000</b>	<b>0</b>	<b>270,000</b>	<b>361,000</b>	<b>467,500</b>	<b>828,500</b>
<b>Total Cost for Outputs Provided</b>	<b>120,000</b>	<b>150,000</b>	<b>0</b>	<b>270,000</b>	<b>361,000</b>	<b>467,500</b>	<b>828,500</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 080275 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	2,480,000	0	2,480,000	0	3,360,000	3,360,000
<b>Total Cost Of Output 080275</b>	<b>0</b>	<b>2,480,000</b>	<b>0</b>	<b>2,480,000</b>	<b>0</b>	<b>3,360,000</b>	<b>3,360,000</b>
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	28,000
<b>Total Cost Of Output 080277</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>
<i>Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	7,885,205	0	7,885,205	0	9,081,987	9,081,987
<b>Total Cost Of Output 080280</b>	<b>0</b>	<b>7,885,205</b>	<b>0</b>	<b>7,885,205</b>	<b>0</b>	<b>9,081,987</b>	<b>9,081,987</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>10,393,205</b>	<b>0</b>	<b>10,393,205</b>	<b>0</b>	<b>12,469,987</b>	<b>12,469,987</b>
<b>Total Cost for Project: 1539</b>	<b>120,000</b>	<b>10,543,205</b>	<b>0</b>	<b>10,663,205</b>	<b>361,000</b>	<b>12,937,487</b>	<b>13,298,487</b>
<i>Total Excluding Arrears</i>	120,000	10,543,205	0	10,663,205	361,000	12,937,487	13,298,487

# Vote:014 Ministry of Health

## Project 1566 Retooling of Ministry of Health

<i>Thousand Uganda Shillings</i>		2019/20 Approved Budget				2020/21 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	0	81,050	0	81,050
213001 Medical expenses (To employees)		0	0	0	0	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses		0	0	0	0	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding		0	0	0	0	1,000,000	0	1,000,000
222001 Telecommunications		0	0	0	0	7,059	0	7,059
223004 Guard and Security services		0	0	0	0	134,273	0	134,273
223005 Electricity		0	0	0	0	510,953	0	510,953
223006 Water		0	0	0	0	9,471	0	9,471
224004 Cleaning and Sanitation		0	0	0	0	97,960	0	97,960
224005 Uniforms, Beddings and Protective Gear		0	0	0	0	4,100,000	0	4,100,000
227001 Travel inland		0	0	0	0	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		0	0	0	0	212,118	0	212,118
<i>Total Cost Of Output 080201</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,487,000</i>	<i>0</i>	<i>8,487,000</i>
<i>Total Cost for Outputs Provided</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,487,000</i>	<i>0</i>	<i>8,487,000</i>
<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>
<i>Output 080251 Support to Local Governments</i>								
263204 Transfers to other govt. Units (Capital)		0	0	0	0	1,283,072	0	1,283,072
<i>o/w TRANSFERS TO LOCAL GOVERNMENTS</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>
<i>Total Cost Of Output 080251</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>
<i>Total Cost for Outputs Funded</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>
<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 080272 Government Buildings and Administrative Infrastructure</i>								
312101 Non-Residential Buildings		0	0	0	0	1,177,000	0	1,177,000
<i>Total Cost Of Output 080272</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,177,000</i>	<i>0</i>	<i>1,177,000</i>
<i>Output 080276 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment		0	0	0	0	6,336,000	0	6,336,000
<i>Total Cost Of Output 080276</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,336,000</i>	<i>0</i>	<i>6,336,000</i>
<i>Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment		0	0	0	0	400,000	0	400,000
<i>Total Cost Of Output 080277</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Output 080278 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures		0	0	0	0	125,000	0	125,000
<i>Total Cost Of Output 080278</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>

# Vote:014 Ministry of Health

## Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	0	0	0	2,000,000	0	2,000,000
<b>Total Cost Of Output 080280</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>2,000,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,038,000</b>	<b>0</b>	<b>10,038,000</b>

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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## Output 080299 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	280,398	0	280,398
<b>Total Cost Of Output 080299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,398</b>	<b>0</b>	<b>280,398</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>280,398</b>	<b>0</b>	<b>280,398</b>

**Total Cost for Project: 1566** 0 0 0 0 20,088,470 0 20,088,470

Total Excluding Arrears 0 0 0 0 19,808,072 0 19,808,072

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 02</b>	<b>52,824,072</b>	<b>220,906,334</b>	<b>0</b>	<b>273,730,407</b>	<b>32,819,470</b>	<b>380,027,487</b>	<b>412,846,957</b>
Total Excluding Arrears	52,824,072	220,906,334	0	273,730,407	32,539,072	380,027,487	412,566,559

## Programme 03 Health Research

### Recurrent Budget Estimates

#### SubProgramme 04 Research Institutions

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 080352 Support to Uganda National Health Research Organisation (UNHRO)

263104 Transfers to other govt. Units (Current)	0	548,000	0	548,000	0	548,000	548,000
o/w Transfers to other Government Units- NCRI	0	0	0	0	0	308,000	308,000
o/w Transfers to other Government Units-UNHRO	0	0	0	0	0	240,000	240,000
o/w Uganda National Health Research Organization (UNHRO)	0	240,000	0	240,000	0	0	0
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	308,000	0	308,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>0</b>	<b>548,000</b>	<b>548,000</b>
Total Excluding Arrears	0	548,000	0	548,000	0	548,000	548,000

#### SubProgramme 05 JCRC

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

#### Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)

263104 Transfers to other govt. Units (Current)	0	240,000	0	240,000	0	240,000	240,000
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# Vote:014 Ministry of Health

<i>o/w Specialized HIV/AIDS services and Clinical care</i>	0	0	0	0	0	240,000	240,000
<i>o/w Joint Clinical Research Center (JCRC)</i>	0	240,000	0	240,000	0	0	0
<b>Total Cost of Output 51</b>	0	240,000	0	240,000	0	240,000	240,000
<b>Total Cost Of Outputs Funded</b>	0	240,000	0	240,000	0	240,000	240,000
<b>Total Cost for SubProgramme 05</b>	0	240,000	0	240,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	240,000

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

## Programme 05 Pharmaceutical and other Supplies

### Recurrent Budget Estimates

#### SubProgramme 18 Pharmaceuticals & Natural Medicine

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 080504 Technical Support, Monitoring and Evaluation</i>							
211101 General Staff Salaries	275,104	0	0	275,104	204,163	0	204,163
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	3,600	0	3,600	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	2,000	2,000
227001 Travel inland	0	39,358	0	39,358	0	79,000	79,000
227002 Travel abroad	0	6,071	0	6,071	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	30,028	30,028
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 04</b>	275,104	85,028	0	360,132	204,163	177,028	381,191
<b>Total Cost Of Outputs Provided</b>	275,104	85,028	0	360,132	204,163	177,028	381,191
<b>Total Cost for SubProgramme 18</b>	275,104	85,028	0	360,132	204,163	177,028	381,191
<i>Total Excluding Arrears</i>	275,104	85,028	0	360,132	204,163	177,028	381,191

### Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	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	2,395,260	0	2,395,260	0	3,591,000	3,591,000
212101 Social Security Contributions	0	239,526	0	239,526	0	359,100	359,100
221001 Advertising and Public Relations	0	703,913	0	703,913	0	1,166,403	1,166,403
221002 Workshops and Seminars	0	3,905,288	0	3,905,288	0	7,443,071	7,443,071

# Vote:014 Ministry of Health

221003 Staff Training	0	3,345,388	0	<b>3,345,388</b>	0	1,282,552	<b>1,282,552</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,526,784	0	<b>1,526,784</b>	0	7,318,486	<b>7,318,486</b>
222003 Information and communications technology (ICT)	0	101,970	0	<b>101,970</b>	0	556,977	<b>556,977</b>
224001 Medical Supplies	0	539,560,002	0	<b>539,560,002</b>	0	530,080,996	<b>530,080,996</b>
225001 Consultancy Services- Short term	0	360,015	0	<b>360,015</b>	0	11,012,460	<b>11,012,460</b>
227001 Travel inland	0	3,767,114	0	<b>3,767,114</b>	0	4,111,228	<b>4,111,228</b>
227002 Travel abroad	0	174,892	0	<b>174,892</b>	0	86,640	<b>86,640</b>
227003 Carriage, Haulage, Freight and transport hire	0	201,647,981	0	<b>201,647,981</b>	0	131,860,534	<b>131,860,534</b>
<b>Total Cost Of Output 080501</b>	<b>0</b>	<b>757,728,133</b>	<b>0</b>	<b>757,728,133</b>	<b>0</b>	<b>698,869,446</b>	<b>698,869,446</b>

## Output 080503 Monitoring and Evaluation Capacity Improvement

211102 Contract Staff Salaries	1,613,581	0	0	<b>1,613,581</b>	1,830,603	0	<b>1,830,603</b>
211103 Allowances (Inc. Casuals, Temporary)	20,000	0	0	<b>20,000</b>	697,080	0	<b>697,080</b>
212101 Social Security Contributions	161,358	0	0	<b>161,358</b>	183,060	0	<b>183,060</b>
221001 Advertising and Public Relations	0	0	0	<b>0</b>	28,077	0	<b>28,077</b>
221002 Workshops and Seminars	10,000	0	0	<b>10,000</b>	150,000	0	<b>150,000</b>
221003 Staff Training	10,000	0	0	<b>10,000</b>	130,000	0	<b>130,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	18,000	0	0	<b>18,000</b>	80,000	0	<b>80,000</b>
221009 Welfare and Entertainment	10,000	0	0	<b>10,000</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0	0	<b>10,000</b>	32,000	0	<b>32,000</b>
221012 Small Office Equipment	20,000	0	0	<b>20,000</b>	100,000	0	<b>100,000</b>
221017 Subscriptions	6,250	0	0	<b>6,250</b>	30,000	0	<b>30,000</b>
222001 Telecommunications	20,060	0	0	<b>20,060</b>	100,000	0	<b>100,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	54,428	0	<b>54,428</b>
225001 Consultancy Services- Short term	300,000	0	0	<b>300,000</b>	12,000	0	<b>12,000</b>
227001 Travel inland	60,000	0	0	<b>60,000</b>	300,000	0	<b>300,000</b>
227002 Travel abroad	20,000	0	0	<b>20,000</b>	150,000	0	<b>150,000</b>
227004 Fuel, Lubricants and Oils	120,000	0	0	<b>120,000</b>	320,000	0	<b>320,000</b>
228002 Maintenance - Vehicles	38,000	0	0	<b>38,000</b>	100,000	0	<b>100,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	80,000	0	<b>80,000</b>
<b>Total Cost Of Output 080503</b>	<b>2,441,249</b>	<b>0</b>	<b>0</b>	<b>2,441,249</b>	<b>4,441,249</b>	<b>0</b>	<b>4,441,249</b>
<b>Total Cost for Outputs Provided</b>	<b>2,441,249</b>	<b>757,728,133</b>	<b>0</b>	<b>760,169,382</b>	<b>4,441,249</b>	<b>698,869,446</b>	<b>703,310,695</b>

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

262101 Contributions to International Organisations (Current)	0	0	0	<b>0</b>	1,000,000	0	<b>1,000,000</b>
<i>o/w Contribution towards the replenishment of the Global Fund</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
263104 Transfers to other govt. Units (Current)	134,020	0	0	<b>134,020</b>	134,020	3,058,554	<b>3,192,574</b>
<i>o/w CCM/UAC Dr. KIHUMURO APUULI</i>	<i>134,020</i>	<i>0</i>	<i>0</i>	<i>134,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>134,020</i>	<i>0</i>	<i>134,020</i>
<i>o/w Transfer to other Govt Units</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,058,554</i>	<i>3,058,554</i>

# Vote:014 Ministry of Health

<i>Total Cost Of Output 080551</i>	134,020	0	0	134,020	1,134,020	3,058,554	4,192,574
<i>Total Cost for Outputs Funded</i>	134,020	0	0	134,020	1,134,020	3,058,554	4,192,574
<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 080575 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	0	0	0	0	0	1,102,000	1,102,000
<i>Total Cost Of Output 080575</i>	0	0	0	0	0	1,102,000	1,102,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	0	1,102,000	1,102,000
<b>Total Cost for Project: 0220</b>	2,575,269	757,728,133	0	760,303,402	5,575,269	703,030,000	708,605,269
<i>Total Excluding Arrears</i>	2,575,269	757,728,133	0	760,303,402	5,575,269	703,030,000	708,605,269

## Project 1436 GAVI Vaccines and Health Sector Development Plan Support

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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 080501 Preventive and curative Medical Supplies (including immunisation)</i>							
224001 Medical Supplies	12,000,000	0	0	12,000,000	11,000,000	0	11,000,000
<i>Total Cost Of Output 080501</i>	12,000,000	0	0	12,000,000	11,000,000	0	11,000,000
<i>Output 080502 Strengthening Capacity of Health Facility Managers</i>							
221001 Advertising and Public Relations	0	0	0	0	0	634,534	634,534
221002 Workshops and Seminars	0	11,610	0	11,610	0	12,750	12,750
221003 Staff Training	0	590,833	0	590,833	0	0	0
221007 Books, Periodicals & Newspapers	0	185,000	0	185,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,020,552	0	1,020,552	0	0	0
222002 Postage and Courier	0	264	0	264	0	0	0
224001 Medical Supplies	0	264,631	0	264,631	0	0	0
225001 Consultancy Services- Short term	0	61,193	0	61,193	0	292,961	292,961
227001 Travel inland	0	7,027,619	0	7,027,619	0	1,189,549	1,189,549
227003 Carriage, Haulage, Freight and transport hire	0	69,397	0	69,397	0	0	0
<i>Total Cost Of Output 080502</i>	0	9,231,099	0	9,231,099	0	2,129,794	2,129,794
<i>Output 080503 Monitoring and Evaluation Capacity Improvement</i>							
211102 Contract Staff Salaries	0	787,275	0	787,275	0	1,526,616	1,526,616
211103 Allowances (Inc. Casuals, Temporary)	0	360,328	0	360,328	0	224,640	224,640
212101 Social Security Contributions	0	78,718	0	78,718	0	152,662	152,662
221002 Workshops and Seminars	0	0	0	0	0	55,951	55,951
221003 Staff Training	0	1,436,493	0	1,436,493	0	27,170	27,170
221008 Computer supplies and Information Technology (IT)	0	411,821	0	411,821	0	0	0
221009 Welfare and Entertainment	0	368,431	0	368,431	0	52,888	52,888
221011 Printing, Stationery, Photocopying and Binding	0	135,525	0	135,525	0	402,504	402,504
222001 Telecommunications	0	0	0	0	0	243,125	243,125
224001 Medical Supplies	0	148,000	0	148,000	0	0	0
225001 Consultancy Services- Short term	0	356,595	0	356,595	0	917,973	917,973

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225002 Consultancy Services- Long-term	0	1,030,258	0	<b>1,030,258</b>	0	0	<b>0</b>
227001 Travel inland	45,484	5,092,129	0	<b>5,137,613</b>	45,484	1,737,827	<b>1,783,311</b>
227004 Fuel, Lubricants and Oils	30,000	0	0	<b>30,000</b>	30,000	50,161	<b>80,161</b>
228002 Maintenance - Vehicles	18,000	0	0	<b>18,000</b>	18,000	133,762	<b>151,762</b>
<b>Total Cost Of Output 080503</b>	<b>93,484</b>	<b>10,205,571</b>	<b>0</b>	<b>10,299,055</b>	<b>93,484</b>	<b>5,525,279</b>	<b>5,618,763</b>
<b>Total Cost for Outputs Provided</b>	<b>12,093,484</b>	<b>19,436,671</b>	<b>0</b>	<b>31,530,155</b>	<b>11,093,484</b>	<b>7,655,073</b>	<b>18,748,557</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 080551 Transfer to Autonomous Health Institutions</b>							
291001 Transfers to Government Institutions	0	0	0	<b>0</b>	0	22,931,536	<b>22,931,536</b>
<i>o/w ICHDs in 139 districts, implement outreaches, distribute vaccines, micro-planning, Mapping schools and cold-chain maintenance, conduct IIP training, supervision, disposal of obsolete immunisation equipment, conduct Data Improvement Teams (DITs) supervision, Follow-up all laboratory confirmed VPDs, procure buffer stocks for PBM in sentinel sites, performance review meeting at district and HSD, reproduce and disseminate IEC materials for urban immunization</i>	0	0	0	<b>0</b>	0	22,931,536	<b>22,931,536</b>
<b>Total Cost Of Output 080551</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,931,536</b>	<b>22,931,536</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,931,536</b>	<b>22,931,536</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 080572 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	12,714,246	0	<b>12,714,246</b>	0	0	<b>0</b>
<b>Total Cost Of Output 080572</b>	<b>0</b>	<b>12,714,246</b>	<b>0</b>	<b>12,714,246</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	12,105,166	0	<b>12,105,166</b>	0	0	<b>0</b>
<b>Total Cost Of Output 080575</b>	<b>0</b>	<b>12,105,166</b>	<b>0</b>	<b>12,105,166</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	13,362,610	0	<b>13,362,610</b>	0	6,148,521	<b>6,148,521</b>
<b>Total Cost Of Output 080577</b>	<b>0</b>	<b>13,362,610</b>	<b>0</b>	<b>13,362,610</b>	<b>0</b>	<b>6,148,521</b>	<b>6,148,521</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>38,182,022</b>	<b>0</b>	<b>38,182,022</b>	<b>0</b>	<b>6,148,521</b>	<b>6,148,521</b>
<b>Total Cost for Project: 1436</b>	<b>12,093,484</b>	<b>57,618,692</b>	<b>0</b>	<b>69,712,176</b>	<b>11,093,484</b>	<b>36,735,130</b>	<b>47,828,614</b>
<b>Total Excluding Arrears</b>	<b>12,093,484</b>	<b>57,618,692</b>	<b>0</b>	<b>69,712,176</b>	<b>11,093,484</b>	<b>36,735,130</b>	<b>47,828,614</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>15,028,884</b>	<b>815,346,825</b>	<b>0</b>	<b>830,375,710</b>	<b>17,049,944</b>	<b>739,765,130</b>	<b>756,815,074</b>
<b>Total Excluding Arrears</b>	<b>15,028,884</b>	<b>815,346,825</b>	<b>0</b>	<b>830,375,710</b>	<b>17,049,944</b>	<b>739,765,130</b>	<b>756,815,074</b>

## Programme 06 Public Health Services

### Recurrent Budget Estimates

# Vote:014 Ministry of Health

## SubProgramme 06 Community Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	1,539,751	0	0	1,539,751	380,641	0	380,641
211102 Contract Staff Salaries	220,000	0	0	220,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	20,729	0	20,729	0	27,000	27,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,209	1,209
221009 Welfare and Entertainment	0	4,146	0	4,146	0	4,146	4,146
221011 Printing, Stationery, Photocopying and Binding	0	4,146	0	4,146	0	2,146	2,146
221012 Small Office Equipment	0	3,317	0	3,317	0	8,000	8,000
227001 Travel inland	0	35,653	0	35,653	0	80,215	80,215
227004 Fuel, Lubricants and Oils	0	14,925	0	14,925	0	45,700	45,700
228002 Maintenance - Vehicles	0	0	0	0	0	6,500	6,500
<b>Total Cost of Output 01</b>	<b>1,759,751</b>	<b>82,915</b>	<b>0</b>	<b>1,842,666</b>	<b>380,641</b>	<b>174,915</b>	<b>555,556</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,759,751</b>	<b>82,915</b>	<b>0</b>	<b>1,842,666</b>	<b>380,641</b>	<b>174,915</b>	<b>555,556</b>
<b>Total Cost for SubProgramme 06</b>	<b>1,759,751</b>	<b>82,915</b>	<b>0</b>	<b>1,842,666</b>	<b>380,641</b>	<b>174,915</b>	<b>555,556</b>
<i>Total Excluding Arrears</i>	1,759,751	82,915	0	1,842,666	380,641	174,915	555,556

## SubProgramme 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>							
211101 General Staff Salaries	2,251,961	0	0	2,251,961	1,389,039	0	1,389,039
211102 Contract Staff Salaries	0	0	0	0	67,546	0	67,546
211103 Allowances (Inc. Casuals, Temporary)	0	87,934	0	87,934	0	49,468	49,468
212101 Social Security Contributions	0	9,000	0	9,000	0	6,755	6,755
221002 Workshops and Seminars	0	147,000	0	147,000	0	0	0
221003 Staff Training	0	64,777	0	64,777	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	55,914	0	55,914	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	27,100	0	27,100	0	10,000	10,000
221012 Small Office Equipment	0	7,000	0	7,000	0	12,000	12,000
222001 Telecommunications	0	1,500	0	1,500	0	3,000	3,000
222003 Information and communications technology (ICT)	0	1,000	0	1,000	0	0	0
224001 Medical Supplies	0	37,128	0	37,128	0	0	0
227001 Travel inland	0	368,310	0	368,310	0	293,000	293,000
227002 Travel abroad	0	40,800	0	40,800	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	156,487	0	156,487	0	110,245	110,245
228002 Maintenance - Vehicles	0	102,800	0	102,800	0	20,000	20,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	3,750	0	3,750	0	0	0
<b>Total Cost of Output 02</b>	<b>2,251,961</b>	<b>1,120,500</b>	<b>0</b>	<b>3,372,461</b>	<b>1,456,585</b>	<b>584,468</b>	<b>2,041,053</b>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	200,000	200,000
212101 Social Security Contributions	0	0	0	0	0	16,613	16,613
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	0	60,000	60,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	70,000	70,000
221012 Small Office Equipment	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	0	0	0	5,387	5,387
224001 Medical Supplies	0	0	0	0	0	100,000	100,000
227001 Travel inland	0	0	0	0	0	600,000	600,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	128,000	128,000
228002 Maintenance - Vehicles	0	0	0	0	0	80,000	80,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>
<b>Output 080604 Immunisation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	32,000	0	40,000	40,000
221003 Staff Training	0	3,034	0	3,034	0	19,559	19,559
221007 Books, Periodicals & Newspapers	0	1,800	0	1,800	0	2,000	2,000
221009 Welfare and Entertainment	0	20,900	0	20,900	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	19,027	0	19,027	0	8,000	8,000
222001 Telecommunications	0	6,800	0	6,800	0	0	0
227001 Travel inland	0	148,990	0	148,990	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	74,920	0	74,920	0	40,000	40,000
228002 Maintenance - Vehicles	0	40,120	0	40,120	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,000	3,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>347,591</b>	<b>0</b>	<b>347,591</b>	<b>0</b>	<b>229,559</b>	<b>229,559</b>
<b>Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	38,000	0	38,000	0	48,000	48,000
221010 Special Meals and Drinks	0	0	0	0	0	500,000	500,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	153,729	0	153,729	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	90,000	90,000

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228002 Maintenance - Vehicles	0	2,000	0	2,000	0	10,000	10,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>265,729</b>	<b>0</b>	<b>265,729</b>	<b>0</b>	<b>788,000</b>	<b>788,000</b>
<b>Output 080606 Photo-biological Control of Malaria</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	47,354	0	47,354	0	67,000	67,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	20,000	20,000
221003 Staff Training	0	20,000	0	20,000	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	8,000	8,000
224001 Medical Supplies	0	747,853	0	747,853	0	500,000	500,000
227001 Travel inland	0	30,000	0	30,000	0	300,000	300,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	70,000	70,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>895,207</b>	<b>0</b>	<b>895,207</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Output 080607 Indoor Residual Spraying (IRS) services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	43,000	0	43,000	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	52,000	52,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	20,000	20,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,251,961</b>	<b>2,684,027</b>	<b>0</b>	<b>4,935,988</b>	<b>1,456,585</b>	<b>4,184,027</b>	<b>5,640,612</b>
<b>Total Cost for SubProgramme 08</b>	<b>2,251,961</b>	<b>2,684,027</b>	<b>0</b>	<b>4,935,988</b>	<b>1,456,585</b>	<b>4,184,027</b>	<b>5,640,612</b>
<i>Total Excluding Arrears</i>	2,251,961	2,684,027	0	4,935,988	1,456,585	4,184,027	5,640,612

## SubProgramme 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	103,232	0	0	103,232	196,616	0	196,616
211102 Contract Staff Salaries	47,885	0	0	47,885	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	33,577	0	33,577	0	73,308	73,308
212101 Social Security Contributions	0	8,000	0	8,000	0	0	0
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	0	0
221001 Advertising and Public Relations	0	8,875	0	8,875	0	0	0
221002 Workshops and Seminars	0	11,679	0	11,679	0	0	0
221007 Books, Periodicals & Newspapers	0	860	0	860	0	800	800
221009 Welfare and Entertainment	0	12,700	0	12,700	0	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,500	2,500
227001 Travel inland	0	60,200	0	60,200	0	48,250	48,250
227004 Fuel, Lubricants and Oils	0	46,050	0	46,050	0	45,301	45,301

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228002 Maintenance - Vehicles	0	4,000	0	4,000	0	0	0
<b>Total Cost of Output 01</b>	<b>151,117</b>	<b>192,942</b>	<b>0</b>	<b>344,059</b>	<b>196,616</b>	<b>188,659</b>	<b>385,275</b>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	33,468	33,468
225001 Consultancy Services- Short term	0	0	0	0	0	400,000	400,000
227001 Travel inland	0	0	0	0	0	40,505	40,505
227004 Fuel, Lubricants and Oils	0	0	0	0	0	56,560	56,560
228002 Maintenance - Vehicles	0	0	0	0	0	15,750	15,750
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>546,283</b>	<b>546,283</b>
<b>Total Cost Of Outputs Provided</b>	<b>151,117</b>	<b>192,942</b>	<b>0</b>	<b>344,059</b>	<b>196,616</b>	<b>734,942</b>	<b>931,558</b>
<b>Total Cost for SubProgramme 13</b>	<b>151,117</b>	<b>192,942</b>	<b>0</b>	<b>344,059</b>	<b>196,616</b>	<b>734,942</b>	<b>931,558</b>
<i>Total Excluding Arrears</i>	151,117	192,942	0	344,059	196,616	734,942	931,558

## SubProgramme 14 Reproductive and Child Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	293,004	0	0	293,004	329,569	0	329,569
211102 Contract Staff Salaries	19,497	0	0	19,497	13,676	0	13,676
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	40,000	40,000
212101 Social Security Contributions	0	1,950	0	1,950	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	18,050	0	18,050	0	20,150	20,150
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
221012 Small Office Equipment	0	20,000	0	20,000	0	21,400	21,400
225001 Consultancy Services- Short term	0	0	0	0	0	23,000	23,000
227001 Travel inland	0	47,229	0	47,229	0	69,979	69,979
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	32,771	0	32,771	0	50,771	50,771
228002 Maintenance - Vehicles	0	0	0	0	0	23,500	23,500
<b>Total Cost of Output 01</b>	<b>312,501</b>	<b>170,000</b>	<b>0</b>	<b>482,501</b>	<b>343,245</b>	<b>280,300</b>	<b>623,545</b>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	9,332	9,332
212101 Social Security Contributions	0	0	0	0	0	1,368	1,368
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,500	10,500
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,600	10,600



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225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	23,615	0	23,615	0	30,015	30,015
227002 Travel abroad	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	12,229	0	12,229	0	16,229	16,229
228002 Maintenance - Vehicles	0	0	0	0	0	9,000	9,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>80,844</b>	<b>0</b>	<b>80,844</b>	<b>0</b>	<b>112,544</b>	<b>112,544</b>
<b>Total Cost Of Outputs Provided</b>	<b>312,501</b>	<b>250,844</b>	<b>0</b>	<b>563,344</b>	<b>343,245</b>	<b>392,844</b>	<b>736,088</b>
<b>Total Cost for SubProgramme 14</b>	<b>312,501</b>	<b>250,844</b>	<b>0</b>	<b>563,344</b>	<b>343,245</b>	<b>392,844</b>	<b>736,088</b>
<i>Total Excluding Arrears</i>	312,501	250,844	0	563,344	343,245	392,844	736,088

## SubProgramme 21 Environmental Health

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	400,000	0	0	400,000	641,798	0	641,798
211102 Contract Staff Salaries	200,000	0	0	200,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	29,510	0	29,510	0	65,411	65,411
212101 Social Security Contributions	0	10,804	0	10,804	0	4,790	4,790
221009 Welfare and Entertainment	0	11,804	0	11,804	0	9,746	9,746
221011 Printing, Stationery, Photocopying and Binding	0	14,755	0	14,755	0	7,222	7,222
221012 Small Office Equipment	0	5,902	0	5,902	0	24,191	24,191
227001 Travel inland	0	44,265	0	44,265	0	118,706	118,706
227004 Fuel, Lubricants and Oils	0	29,510	0	29,510	0	36,366	36,366
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 01</b>	<b>600,000</b>	<b>147,551</b>	<b>0</b>	<b>747,551</b>	<b>641,798</b>	<b>276,431</b>	<b>918,229</b>
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,233	0	19,233	0	28,411	28,411
221009 Welfare and Entertainment	0	7,479	0	7,479	0	8,749	8,749
221011 Printing, Stationery, Photocopying and Binding	0	7,479	0	7,479	0	7,222	7,222
221012 Small Office Equipment	0	3,205	0	3,205	0	0	0
227001 Travel inland	0	48,081	0	48,081	0	48,706	48,706
227004 Fuel, Lubricants and Oils	0	20,852	0	20,852	0	26,363	26,363
<b>Total Cost of Output 03</b>	<b>0</b>	<b>106,330</b>	<b>0</b>	<b>106,330</b>	<b>0</b>	<b>119,450</b>	<b>119,450</b>
<b>Total Cost Of Outputs Provided</b>	<b>600,000</b>	<b>253,881</b>	<b>0</b>	<b>853,881</b>	<b>641,798</b>	<b>395,881</b>	<b>1,037,679</b>
<b>Total Cost for SubProgramme 21</b>	<b>600,000</b>	<b>253,881</b>	<b>0</b>	<b>853,881</b>	<b>641,798</b>	<b>395,881</b>	<b>1,037,679</b>
<i>Total Excluding Arrears</i>	600,000	253,881	0	853,881	641,798	395,881	1,037,679

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## SubProgramme 22 Non-Communicable Diseases

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	253,783	0	253,783
211103 Allowances (Inc. Casuals, Temporary)	0	90,654	0	90,654	0	78,200	78,200
212101 Social Security Contributions	0	7,000	0	7,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	82,000	82,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,300	5,300
221009 Welfare and Entertainment	0	3,808	0	3,808	0	13,080	13,080
221011 Printing, Stationery, Photocopying and Binding	0	1,935	0	1,935	0	9,000	9,000
221012 Small Office Equipment	0	3,090	0	3,090	0	2,200	2,200
227001 Travel inland	0	45,310	0	45,310	0	62,500	62,500
227004 Fuel, Lubricants and Oils	0	36,483	0	36,483	0	42,000	42,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	24,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>188,280</b>	<b>0</b>	<b>188,280</b>	<b>253,783</b>	<b>330,280</b>	<b>584,063</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>188,280</b>	<b>0</b>	<b>188,280</b>	<b>253,783</b>	<b>330,280</b>	<b>584,063</b>
<b>Total Cost for SubProgramme 22</b>	<b>0</b>	<b>188,280</b>	<b>0</b>	<b>188,280</b>	<b>253,783</b>	<b>330,280</b>	<b>584,063</b>
<i>Total Excluding Arrears</i>	0	188,280	0	188,280	253,783	330,280	584,063

## SubProgramme 23 National Health Laboratory & Diagnostic Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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>							
211101 General Staff Salaries	0	0	0	0	231,528	0	231,528
211102 Contract Staff Salaries	0	0	0	0	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	44,000	44,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	178,000	178,000
221003 Staff Training	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,800	6,800
221012 Small Office Equipment	0	0	0	0	0	1,200	1,200
224001 Medical Supplies	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	200,200	200,200
227002 Travel abroad	0	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	82,452	82,452

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228002 Maintenance - Vehicles	0	0	0	0	0	9,000	9,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,528</b>	<b>604,652</b>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	0	0
212101 Social Security Contributions	0	9,000	0	9,000	0	0	0
221002 Workshops and Seminars	0	140,000	0	140,000	0	0	0
221003 Staff Training	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	0	0
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	203,400	0	203,400	0	0	0
227002 Travel abroad	0	40,000	0	40,000	0	0	0
227004 Fuel, Lubricants and Oils	0	34,252	0	34,252	0	0	0
228002 Maintenance - Vehicles	0	12,000	0	12,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>512,652</b>	<b>0</b>	<b>512,652</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>512,652</b>	<b>0</b>	<b>512,652</b>	<b>291,528</b>	<b>604,652</b>	<b>896,180</b>
<b>Total Cost for SubProgramme 23</b>	<b>0</b>	<b>512,652</b>	<b>0</b>	<b>512,652</b>	<b>291,528</b>	<b>604,652</b>	<b>896,180</b>
<i>Total Excluding Arrears</i>	0	512,652	0	512,652	291,528	604,652	896,180

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 080602 National Endemic and Epidemic Disease Control</b>							
211101 General Staff Salaries	0	0	0	0	237,711	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	39,721	0	39,721	0	69,000	69,000
212101 Social Security Contributions	0	8,000	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	12,000	0	12,000	0	0	0
221009 Welfare and Entertainment	0	25,000	0	25,000	0	23,000	23,000
221011 Printing, Stationery, Photocopying and Binding	0	11,200	0	11,200	0	12,300	12,300
221012 Small Office Equipment	0	3,000	0	3,000	0	6,000	6,000
227001 Travel inland	0	178,600	0	178,600	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	28,266	28,266
<b>Total Cost of Output 02</b>	<b>0</b>	<b>307,521</b>	<b>0</b>	<b>307,521</b>	<b>237,711</b>	<b>238,566</b>	<b>476,277</b>
<b>Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>							
211101 General Staff Salaries	0	0	0	0	237,711	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	55,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000

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221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	14,835	0	14,835	0	14,200	14,200
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	13,000	13,000
221012 Small Office Equipment	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	118,000	0	118,000	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	61,210	0	61,210	0	50,800	50,800
273101 Medical expenses (To general Public)	0	0	0	0	0	180,000	180,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>278,045</i>	<i>0</i>	<i>278,045</i>	<i>237,711</i>	<i>449,000</i>	<i>686,711</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>585,566</b>	<b>0</b>	<b>585,566</b>	<b>475,422</b>	<b>687,566</b>	<b>1,162,988</b>
<b>Total Cost for SubProgramme 24</b>	<b>0</b>	<b>585,566</b>	<b>0</b>	<b>585,566</b>	<b>475,422</b>	<b>687,566</b>	<b>1,162,988</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>585,566</i>	<i>0</i>	<i>585,566</i>	<i>475,422</i>	<i>687,566</i>	<i>1,162,988</i>

## Development Budget Estimates

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
224001 Medical Supplies	0	2,577,626	0	2,577,626	0	0	0
227001 Travel inland	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 080601</i>	<i>0</i>	<i>2,577,626</i>	<i>0</i>	<i>2,577,626</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	330,859	0	330,859	0	0	0
221002 Workshops and Seminars	0	367,621	0	367,621	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	73,524	0	73,524	0	0	0
<i>Total Cost Of Output 080603</i>	<i>0</i>	<i>772,004</i>	<i>0</i>	<i>772,004</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</i>							
211102 Contract Staff Salaries	0	1,820,000	0	1,820,000	0	0	0
212101 Social Security Contributions	0	182,000	0	182,000	0	0	0
221003 Staff Training	0	183,811	0	183,811	0	0	0
221017 Subscriptions	0	680,099	0	680,099	0	0	0
223005 Electricity	240,000	0	0	240,000	0	0	0
227001 Travel inland	0	499,965	0	499,965	0	0	0
227002 Travel abroad	0	367,621	0	367,621	0	0	0
227004 Fuel, Lubricants and Oils	25,000	367,623	0	392,623	0	0	0
<i>Total Cost Of Output 080605</i>	<i>265,000</i>	<i>4,101,117</i>	<i>0</i>	<i>4,366,117</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Outputs Provided</i>	<i>265,000</i>	<i>7,450,748</i>	<i>0</i>	<i>7,715,748</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<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>
<i>Output 080651 Support to Local Governments</i>							
263104 Transfers to other govt. Units (Current)	0	1,654,295	0	1,654,295	0	0	0

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<i>o/w Transfers to Districts for VHF rapid response</i>	0	1,654,295	0	1,654,295	0	0	0
<b>Total Cost Of Output 080651</b>	<b>0</b>	<b>1,654,295</b>	<b>0</b>	<b>1,654,295</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>1,654,295</b>	<b>0</b>	<b>1,654,295</b>	<b>0</b>	<b>0</b>	<b>0</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 080672 Government Buildings and Administrative Infrastructure</b>							
281501 Environment Impact Assessment for Capital Works	0	36,762	0	36,762	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	919,053	0	919,053	0	0	0
312101 Non-Residential Buildings	0	7,917,908	0	7,917,908	0	0	0
<b>Total Cost Of Output 080672</b>	<b>0</b>	<b>8,873,722</b>	<b>0</b>	<b>8,873,722</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	1,102,863	0	1,102,863	0	0	0
<b>Total Cost Of Output 080675</b>	<b>0</b>	<b>1,102,863</b>	<b>0</b>	<b>1,102,863</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 080676 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	0	106,610	0	106,610	0	0	0
<b>Total Cost Of Output 080676</b>	<b>0</b>	<b>106,610</b>	<b>0</b>	<b>106,610</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>10,083,196</b>	<b>0</b>	<b>10,083,196</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1413</b>	<b>265,000</b>	<b>19,188,238</b>	<b>0</b>	<b>19,453,238</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Total Excluding Arrears</b>	<b>265,000</b>	<b>19,188,238</b>	<b>0</b>	<b>19,453,238</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>

## Project 1441 Uganda Sanitation Fund Project II

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>
<b>Output 080603 Technical Support, Monitoring and Evaluation</b>							
211102 Contract Staff Salaries	0	1,270,808	0	1,270,808	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	27,334	0	27,334	0	0	0
212101 Social Security Contributions	0	127,081	0	127,081	0	0	0
221002 Workshops and Seminars	0	592,171	0	592,171	0	0	0
221003 Staff Training	0	715,031	0	715,031	0	0	0
221007 Books, Periodicals & Newspapers	0	83,522	0	83,522	0	0	0
221009 Welfare and Entertainment	0	22,779	0	22,779	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	93,618	0	93,618	0	0	0
222001 Telecommunications	0	15,541	0	15,541	0	0	0
225001 Consultancy Services- Short term	0	189,822	0	189,822	0	0	0
225002 Consultancy Services- Long-term	0	30,372	0	30,372	0	0	0
227001 Travel inland	0	620,387	0	620,387	0	0	0
227004 Fuel, Lubricants and Oils	0	113,893	0	113,893	0	0	0
228002 Maintenance - Vehicles	0	15,186	0	15,186	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	0	0
<b>Total Cost Of Output 080603</b>	<b>0</b>	<b>3,925,137</b>	<b>0</b>	<b>3,925,137</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>3,925,137</b>	<b>0</b>	<b>3,925,137</b>	<b>0</b>	<b>0</b>	<b>0</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 080651 Support to Local Governments</b>							
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	450,000	0	450,000
<i>o/w transfers to local governments</i>	450,000	0	0	450,000	0	0	0
<i>o/w Transfers for sanitation activities</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>Total Cost for Project: 1441</b>	<b>450,000</b>	<b>3,925,137</b>	<b>0</b>	<b>4,375,137</b>	<b>450,000</b>	<b>0</b>	<b>450,000</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>3,925,137</b>	<b>0</b>	<b>4,375,137</b>	<b>450,000</b>	<b>0</b>	<b>450,000</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 Cost for Programme 06</b>	<b>10,541,436</b>	<b>23,113,375</b>	<b>0</b>	<b>33,654,810</b>	<b>12,044,724</b>	<b>0</b>	<b>12,044,724</b>
<b>Total Excluding Arrears</b>	<b>10,541,436</b>	<b>23,113,375</b>	<b>0</b>	<b>33,654,810</b>	<b>12,044,724</b>	<b>0</b>	<b>12,044,724</b>
<b>Programme 08 Clinical Health Services</b>							
<b>Recurrent Budget Estimates</b>							
<b>Subprogramme 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<b>Outputs Provided</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 080801 Technical support, monitoring and evaluation</b>							
223004 Guard and Security services	0	33,327	0	33,327	0	33,327	33,327
223005 Electricity	0	191,047	0	191,047	0	191,047	191,047
223006 Water	0	129,562	0	129,562	0	129,562	129,562
224004 Cleaning and Sanitation	0	58,338	0	58,338	0	58,338	58,338
<b>Total Cost of Output 01</b>	<b>0</b>	<b>412,274</b>	<b>0</b>	<b>412,274</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	300,000	0	300,000	0	0	0
221001 Advertising and Public Relations	0	120,000	0	120,000	0	5,000	5,000
221002 Workshops and Seminars	0	300,000	0	300,000	0	25,000	25,000
221003 Staff Training	0	100,000	0	100,000	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	100,000	0	100,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	5,000	5,000
221012 Small Office Equipment	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	200,000	200,000
227001 Travel inland	0	200,000	0	200,000	0	50,000	50,000
227002 Travel abroad	0	150,000	0	150,000	0	125,000	125,000

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227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	40,000	40,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>2,312,274</b>	<b>0</b>	<b>2,312,274</b>	<b>0</b>	<b>912,274</b>	<b>912,274</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	0	500,000	500,000
<i>o/w Allowances for Community Health Extension Workers</i>	0	0	0	0	0	500,000	500,000
<i>o/w Allowances for CHEWS</i>	0	3,000,000	0	3,000,000	0	0	0
263106 Other Current grants (Current)	0	7,400,000	0	7,400,000	0	7,400,000	7,400,000
<i>o/w PNFP EMHS credit line at JMS</i>	0	0	0	0	0	7,400,000	7,400,000
<i>o/w Medicine Credit line for PNFPS under JMS</i>	0	7,400,000	0	7,400,000	0	0	0
264101 Contributions to Autonomous Institutions	0	10,498,908	0	10,498,908	0	10,498,908	10,498,908
<i>o/w Support to Uganda Red Cross Society blood mobilisation</i>	0	0	0	0	0	1,000,000	1,000,000
<i>o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society</i>	0	0	0	0	0	9,498,908	9,498,908
<i>o/w Funds transfer for Red Cross Activities</i>	0	1,000,000	0	1,000,000	0	0	0
<i>o/w Support government effort to fight disasters through Uganda Red Cross</i>	0	9,498,908	0	9,498,908	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>20,898,908</b>	<b>0</b>	<b>20,898,908</b>	<b>0</b>	<b>18,398,908</b>	<b>18,398,908</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 Allowances for intern Healthworkers</i>	0	0	0	0	0	11,430,000	11,430,000
<i>o/w Transfer of funds for medical interns allowances and support supervision</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 Contribution to Global Fund</i>	0	0	0	0	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
<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 Allowances for SHOs</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>38,008,908</b>	<b>0</b>	<b>38,008,908</b>	<b>0</b>	<b>35,508,908</b>	<b>35,508,908</b>
<b>Total Cost for SubProgramme 09</b>	<b>0</b>	<b>40,321,182</b>	<b>0</b>	<b>40,321,182</b>	<b>0</b>	<b>36,421,182</b>	<b>36,421,182</b>
<i>Total Excluding Arrears</i>	0	40,321,182	0	40,321,182	0	36,421,182	36,421,182

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## SubProgramme 11 Nursing & Midwifery Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</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	299,027	0	299,027
211103 Allowances (Inc. Casuals, Temporary)	0	16,000	0	16,000	0	12,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	72,000	72,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	10,000	10,000
221009 Welfare and Entertainment	0	4,800	0	4,800	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	400	0	400	0	400	400
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	12,000	12,000
227001 Travel inland	0	78,007	0	78,007	0	80,007	80,007
227002 Travel abroad	0	14,000	0	14,000	0	21,000	21,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	8,800	0	8,800	0	12,800	12,800
<i>Total Cost of Output 02</i>	<i>424,423</i>	<i>207,007</i>	<i>0</i>	<i>631,430</i>	<i>299,027</i>	<i>299,007</i>	<i>598,034</i>
<b>Total Cost Of Outputs Provided</b>	<b>424,423</b>	<b>207,007</b>	<b>0</b>	<b>631,430</b>	<b>299,027</b>	<b>299,007</b>	<b>598,034</b>
<b>Total Cost for SubProgramme 11</b>	<b>424,423</b>	<b>207,007</b>	<b>0</b>	<b>631,430</b>	<b>299,027</b>	<b>299,007</b>	<b>598,034</b>
<i>Total Excluding Arrears</i>	<i>424,423</i>	<i>207,007</i>	<i>0</i>	<i>631,430</i>	<i>299,027</i>	<i>299,007</i>	<i>598,034</i>

## SubProgramme 15 Clinical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	3,859,667	0	3,859,667
211103 Allowances (Inc. Casuals, Temporary)	0	62,000	0	62,000	0	85,000	85,000
212101 Social Security Contributions	0	8,000	0	8,000	0	2,000	2,000
221001 Advertising and Public Relations	0	2,230	0	2,230	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,182	0	4,182	0	2,000	2,000
222001 Telecommunications	0	7,058	0	7,058	0	2,500	2,500
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	7,000	7,000
227001 Travel inland	0	96,952	0	96,952	0	100,000	100,000
227002 Travel abroad	0	20,000	0	20,000	0	10,000	10,000



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227004 Fuel, Lubricants and Oils	0	66,000	0	<b>66,000</b>	0	100,425	<b>100,425</b>
228002 Maintenance - Vehicles	0	19,883	0	<b>19,883</b>	0	30,000	<b>30,000</b>
<b>Total Cost of Output 01</b>	<b>370,421</b>	<b>306,305</b>	<b>0</b>	<b>676,726</b>	<b>3,859,667</b>	<b>388,925</b>	<b>4,248,592</b>
<b>Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	717,000	0	<b>717,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	33,772	0	<b>33,772</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	234,707	0	<b>234,707</b>	0	0	<b>0</b>
227001 Travel inland	0	170,754	0	<b>170,754</b>	0	0	<b>0</b>
227002 Travel abroad	0	29,186	0	<b>29,186</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	105,200	0	<b>105,200</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	100,000	0	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,490,620</b>	<b>0</b>	<b>1,490,620</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>370,421</b>	<b>1,796,925</b>	<b>0</b>	<b>2,167,345</b>	<b>3,859,667</b>	<b>388,925</b>	<b>4,248,592</b>
<b>Total Cost for SubProgramme 15</b>	<b>370,421</b>	<b>1,796,925</b>	<b>0</b>	<b>2,167,345</b>	<b>3,859,667</b>	<b>388,925</b>	<b>4,248,592</b>
<i>Total Excluding Arrears</i>	370,421	1,796,925	0	<b>2,167,345</b>	3,859,667	388,925	<b>4,248,592</b>

## SubProgramme 16 Emergency Medical Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	<b>477,891</b>	178,227	0	<b>178,227</b>
211102 Contract Staff Salaries	56,926	0	0	<b>56,926</b>	187,915	0	<b>187,915</b>
211103 Allowances (Inc. Casuals, Temporary)	0	51,490	0	<b>51,490</b>	0	235,625	<b>235,625</b>
212101 Social Security Contributions	0	6,107	0	<b>6,107</b>	0	18,792	<b>18,792</b>
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	<b>3,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	82,300	0	<b>82,300</b>	0	58,500	<b>58,500</b>
221007 Books, Periodicals & Newspapers	0	1,200	0	<b>1,200</b>	0	1,860	<b>1,860</b>
221008 Computer supplies and Information Technology (IT)	0	14,000	0	<b>14,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,116	0	<b>10,116</b>	0	18,000	<b>18,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,200	0	<b>6,200</b>	0	18,960	<b>18,960</b>
222001 Telecommunications	0	500	0	<b>500</b>	0	0	<b>0</b>
223005 Electricity	0	0	0	<b>0</b>	0	3,200	<b>3,200</b>
223006 Water	0	0	0	<b>0</b>	0	3,200	<b>3,200</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	7,000	<b>7,000</b>
227001 Travel inland	0	84,380	0	<b>84,380</b>	0	70,780	<b>70,780</b>
227002 Travel abroad	0	28,127	0	<b>28,127</b>	0	22,083	<b>22,083</b>
227004 Fuel, Lubricants and Oils	0	104,680	0	<b>104,680</b>	0	62,000	<b>62,000</b>

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228002 Maintenance - Vehicles	0	14,400	0	14,400	0	18,500	18,500
<b>Total Cost of Output 04</b>	<b>534,817</b>	<b>406,500</b>	<b>0</b>	<b>941,316</b>	<b>366,142</b>	<b>548,500</b>	<b>914,642</b>
<b>Total Cost Of Outputs Provided</b>	<b>534,817</b>	<b>406,500</b>	<b>0</b>	<b>941,316</b>	<b>366,142</b>	<b>548,500</b>	<b>914,642</b>
<b>Total Cost for SubProgramme 16</b>	<b>534,817</b>	<b>406,500</b>	<b>0</b>	<b>941,316</b>	<b>366,142</b>	<b>548,500</b>	<b>914,642</b>
<i>Total Excluding Arrears</i>	534,817	406,500	0	941,316	366,142	548,500	914,642

## SubProgramme 17 Health Infrastructure

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 080801 Technical support, monitoring and evaluation</b>							
211101 General Staff Salaries	1,330,440	0	0	1,330,440	257,553	0	257,553
211102 Contract Staff Salaries	0	0	0	0	125,107	0	125,107
212101 Social Security Contributions	0	5,000	0	5,000	0	1,251	1,251
221001 Advertising and Public Relations	0	2,230	0	2,230	0	15,230	15,230
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	14,000	14,000
227001 Travel inland	0	60,027	0	60,027	0	85,027	85,027
228002 Maintenance - Vehicles	0	64,851	0	64,851	0	83,600	83,600
<b>Total Cost of Output 01</b>	<b>1,330,440</b>	<b>147,108</b>	<b>0</b>	<b>1,477,548</b>	<b>382,660</b>	<b>221,108</b>	<b>603,768</b>
<b>Output 080803 Maintenance of medical and solar equipment</b>							
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	30,000	0	30,000	0	90,000	90,000
227001 Travel inland	0	110,000	0	110,000	0	267,000	267,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	150,000	150,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,001,267	0	2,001,267	0	2,552,267	2,552,267
<b>Total Cost of Output 03</b>	<b>0</b>	<b>2,151,267</b>	<b>0</b>	<b>2,151,267</b>	<b>0</b>	<b>3,069,267</b>	<b>3,069,267</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,330,440</b>	<b>2,298,375</b>	<b>0</b>	<b>3,628,815</b>	<b>382,660</b>	<b>3,290,375</b>	<b>3,673,035</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 080852 Support to District Hospitals</b>							
263104 Transfers to other govt. Units (Current)	0	100,000	0	100,000	0	100,000	100,000

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<i>o/w Support to Masaka Regional workshop</i>	0	0	0	0	0	100,000	100,000
<i>o/w Transfer to Masaka RRH for support to maintenance workshop</i>	0	100,000	0	100,000	0	0	0
<b>Total Cost of Output 52</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</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>2,398,375</b>	<b>0</b>	<b>3,728,815</b>	<b>382,660</b>	<b>3,390,375</b>	<b>3,773,035</b>
<i>Total Excluding Arrears</i>	1,330,440	2,398,375	0	3,728,815	382,660	3,390,375	3,773,035

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 08</b>	<b>47,790,089</b>	<b>0</b>	<b>0</b>	<b>47,790,089</b>	<b>45,955,485</b>	<b>0</b>	<b>45,955,485</b>
<i>Total Excluding Arrears</i>	47,790,089	0	0	47,790,089	45,955,485	0	45,955,485

## Programme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084902 Ministry Support Services</i>							
211101 General Staff Salaries	1,229,487	0	0	1,229,487	763,547	0	763,547
211102 Contract Staff Salaries	75,348	0	0	75,348	129,612	0	129,612
211103 Allowances (Inc. Casuals, Temporary)	0	123,000	0	123,000	0	160,000	160,000
212101 Social Security Contributions	0	8,000	0	8,000	0	12,961	12,961
212102 Pension for General Civil Service	0	8,364,795	0	8,364,795	0	0	0
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	40,000	0	40,000	0	20,000	20,000
213004 Gratuity Expenses	0	2,295,124	0	2,295,124	0	0	0
221001 Advertising and Public Relations	0	52,942	0	52,942	0	52,942	52,942
221002 Workshops and Seminars	0	20,000	0	20,000	0	45,000	45,000
221003 Staff Training	0	60,000	0	60,000	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	12,213	0	12,213	0	12,213	12,213
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	80,000	80,000
221009 Welfare and Entertainment	0	123,712	0	123,712	0	148,712	148,712
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	55,000	55,000
221012 Small Office Equipment	0	30,000	0	30,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	60,000	0	60,000	0	65,000	65,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	75,000	0	75,000	0	75,000	75,000
222002 Postage and Courier	0	12,000	0	12,000	0	12,000	12,000
223001 Property Expenses	0	78,394	0	78,394	0	100,000	100,000
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

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223006 Water	0	40,000	0	40,000	0	40,000	40,000
224004 Cleaning and Sanitation	0	109,000	0	109,000	0	109,000	109,000
227001 Travel inland	0	186,000	0	186,000	0	225,172	225,172
227002 Travel abroad	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	146,000	0	146,000	0	146,000	146,000
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	80,000	80,000
228004 Maintenance – Other	0	40,000	0	40,000	0	100,000	100,000
<b>Total Cost of Output 02</b>	<b>1,304,835</b>	<b>12,402,180</b>	<b>0</b>	<b>13,707,015</b>	<b>893,159</b>	<b>2,010,000</b>	<b>2,903,159</b>
<b>Output 084903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	400,000	400,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
221001 Advertising and Public Relations	0	42,321	0	42,321	0	42,321	42,321
221007 Books, Periodicals & Newspapers	0	8,000	0	8,000	0	12,000	12,000
221009 Welfare and Entertainment	0	98,000	0	98,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
222001 Telecommunications	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	118,073	0	118,073	0	118,073	118,073
227002 Travel abroad	0	70,000	0	70,000	0	70,000	70,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	90,000	90,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	36,606	36,606
<b>Total Cost of Output 03</b>	<b>0</b>	<b>657,394</b>	<b>0</b>	<b>657,394</b>	<b>0</b>	<b>940,000</b>	<b>940,000</b>
<b>Output 084920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	3,937	0	3,937	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
<b>Total Cost of Output 20</b>	<b>0</b>	<b>40,937</b>	<b>0</b>	<b>40,937</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,304,835</b>	<b>13,100,511</b>	<b>0</b>	<b>14,405,346</b>	<b>893,159</b>	<b>2,950,000</b>	<b>3,843,159</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	0	0
<i>o/w Contributions to International Organisations</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>460,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<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>0</b>	<b>0</b>
<b>Output 084952 Health Regulatory Councils</b>							
263204 Transfers to other govt. Units (Capital)	0	300,000	0	300,000	0	300,592	300,592

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<i>o/w transfers to other government units</i>	0	0	0	0	0	300,592	300,592
<i>o/w Health Regulatory Councils</i>	0	300,000	0	300,000	0	0	0
<b>Total Cost of Output 52</b>	0	300,000	0	300,000	0	300,592	300,592
<b>Total Cost Of Outputs Funded</b>	0	760,000	0	760,000	0	300,592	300,592
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 084999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,412,629	2,412,629
321608 General Public Service Pension arrears (Budgeting)	0	11,551	0	11,551	0	0	0
321612 Water arrears(Budgeting)	0	36,020	0	36,020	0	28,620	28,620
321613 Telephone arrears (Budgeting)	0	36,020	0	36,020	0	0	0
321614 Electricity arrears (Budgeting)	0	89,763	0	89,763	0	211,395	211,395
321617 Salary Arrears (Budgeting)	0	55,260	0	55,260	0	27,471	27,471
<b>Total Cost of Output 99</b>	0	228,615	0	228,615	0	2,680,116	2,680,116
<b>Total Cost Of Arrears</b>	0	228,615	0	228,615	0	2,680,116	2,680,116
<b>Total Cost for SubProgramme 01</b>	1,304,835	14,089,125	0	15,393,960	893,159	5,930,708	6,823,867
<i>Total Excluding Arrears</i>	1,304,835	13,860,511	0	15,165,346	893,159	3,250,592	4,143,751

## SubProgramme 02 Health Sector Strategy and Policy

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 084901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	1,233,998	0	0	1,233,998	739,798	0	739,798
211103 Allowances (Inc. Casuals, Temporary)	0	45,708	0	45,708	0	69,000	69,000
212101 Social Security Contributions	0	8,977	0	8,977	0	0	0
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	9,448	0	9,448	0	10,000	10,000
221001 Advertising and Public Relations	0	2,645	0	2,645	0	0	0
221002 Workshops and Seminars	0	105,475	0	105,475	0	299,750	299,750
221003 Staff Training	0	70,000	0	70,000	0	85,000	85,000
221007 Books, Periodicals & Newspapers	0	5,516	0	5,516	0	11,000	11,000
221008 Computer supplies and Information Technology (IT)	0	8,847	0	8,847	0	25,386	25,386
221009 Welfare and Entertainment	0	43,079	0	43,079	0	30,700	30,700
221011 Printing, Stationery, Photocopying and Binding	0	74,377	0	74,377	0	71,500	71,500
221012 Small Office Equipment	0	8,826	0	8,826	0	0	0
222001 Telecommunications	0	10,377	0	10,377	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	246,077	0	246,077	0	288,500	288,500
227002 Travel abroad	0	65,833	0	65,833	0	45,000	45,000
227004 Fuel, Lubricants and Oils	0	123,326	0	123,326	0	57,000	57,000

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228002 Maintenance - Vehicles	0	49,146	0	49,146	0	14,500	14,500
228004 Maintenance – Other	0	6,121	0	6,121	0	0	0
<b>Total Cost of Output 01</b>	<b>1,233,998</b>	<b>890,836</b>	<b>0</b>	<b>2,124,834</b>	<b>739,798</b>	<b>1,027,336</b>	<b>1,767,134</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	0	0
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	600	0	600	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	40,000	0	40,000	0	20,000	20,000
227002 Travel abroad	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	7,400	0	7,400	0	17,000	17,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	6,500	6,500
<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>123,500</b>	<b>123,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>1,233,998</b>	<b>950,836</b>	<b>0</b>	<b>2,184,834</b>	<b>739,798</b>	<b>1,150,836</b>	<b>1,890,634</b>
<b>Total Cost for SubProgramme 02</b>	<b>1,233,998</b>	<b>950,836</b>	<b>0</b>	<b>2,184,834</b>	<b>739,798</b>	<b>1,150,836</b>	<b>1,890,634</b>
<i>Total Excluding Arrears</i>	1,233,998	950,836	0	2,184,834	739,798	1,150,836	1,890,634

## SubProgramme 10 Internal Audit Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	84,149	0	84,149
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	12,000	12,000
221003 Staff Training	0	43,841	0	43,841	0	35,000	35,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	17,000	17,000
221012 Small Office Equipment	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	0	2,000	2,000
223006 Water	0	0	0	0	0	1,870	1,870
224004 Cleaning and Sanitation	0	0	0	0	0	1,100	1,100
227001 Travel inland	0	136,612	0	136,612	0	120,000	120,000
227002 Travel abroad	0	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	110,000	0	110,000	0	105,482	105,482
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
<b>Total Cost of Output 01</b>	<b>104,086</b>	<b>328,452</b>	<b>0</b>	<b>432,538</b>	<b>84,149</b>	<b>378,452</b>	<b>462,602</b>
<b>Total Cost Of Outputs Provided</b>	<b>104,086</b>	<b>328,452</b>	<b>0</b>	<b>432,538</b>	<b>84,149</b>	<b>378,452</b>	<b>462,602</b>
<b>Total Cost for SubProgramme 10</b>	<b>104,086</b>	<b>328,452</b>	<b>0</b>	<b>432,538</b>	<b>84,149</b>	<b>378,452</b>	<b>462,602</b>
<i>Total Excluding Arrears</i>	104,086	328,452	0	432,538	84,149	378,452	462,602

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## SubProgramme 12 Human Resource Management Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 084919 Human Resource Management Services</i>							
211101 General Staff Salaries	3,680,949	0	0	<b>3,680,949</b>	3,248,825	0	<b>3,248,825</b>
211102 Contract Staff Salaries	14,432	0	0	<b>14,432</b>	7,515	0	<b>7,515</b>
211103 Allowances (Inc. Casuals, Temporary)	0	76,829	0	<b>76,829</b>	0	106,829	<b>106,829</b>
212101 Social Security Contributions	0	1,443	0	<b>1,443</b>	0	1,443	<b>1,443</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	8,610,289	<b>8,610,289</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	<b>5,000</b>	0	10,000	<b>10,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	2,112,902	<b>2,112,902</b>
221002 Workshops and Seminars	0	40,000	0	<b>40,000</b>	0	90,000	<b>90,000</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	65,000	<b>65,000</b>
221004 Recruitment Expenses	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221007 Books, Periodicals & Newspapers	0	7,500	0	<b>7,500</b>	0	7,500	<b>7,500</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	39,124	0	<b>39,124</b>	0	80,000	<b>80,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,500	0	<b>24,500</b>	0	24,500	<b>24,500</b>
221012 Small Office Equipment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221020 IPPS Recurrent Costs	0	15,000	0	<b>15,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	9,500	0	<b>9,500</b>	0	9,500	<b>9,500</b>
222002 Postage and Courier	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	8,400	0	<b>8,400</b>	0	8,400	<b>8,400</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
227001 Travel inland	0	90,328	0	<b>90,328</b>	0	95,000	<b>95,000</b>
227002 Travel abroad	0	9,528	0	<b>9,528</b>	0	52,175	<b>52,175</b>
227004 Fuel, Lubricants and Oils	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance - Vehicles	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
282103 Scholarships and related costs	0	200,000	0	<b>200,000</b>	0	123,805	<b>123,805</b>
<b>Total Cost of Output 19</b>	<b>3,695,381</b>	<b>753,152</b>	<b>0</b>	<b>4,448,533</b>	<b>3,256,340</b>	<b>11,616,344</b>	<b>14,872,684</b>
<i>Output 084920 Records Management Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	7,500	<b>7,500</b>

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	11,500	11,500
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,695,381</b>	<b>753,152</b>	<b>0</b>	<b>4,448,533</b>	<b>3,256,340</b>	<b>11,656,344</b>	<b>14,912,684</b>
<b>Total Cost for SubProgramme 12</b>	<b>3,695,381</b>	<b>753,152</b>	<b>0</b>	<b>4,448,533</b>	<b>3,256,340</b>	<b>11,656,344</b>	<b>14,912,684</b>
<i>Total Excluding Arrears</i>	3,695,381	753,152	0	4,448,533	3,256,340	11,656,344	14,912,684

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	0	0	0	0	264,143	0	264,143
211103 Allowances (Inc. Casuals, Temporary)	0	37,200	0	37,200	0	16,200	16,200
221002 Workshops and Seminars	0	33,000	0	33,000	0	55,800	55,800
221003 Staff Training	0	20,000	0	20,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	13,000	0	13,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	2,800	0	2,800	0	6,000	6,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	45,000	0	45,000	0	100,000	100,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	39,800	0	39,800	0	80,000	80,000
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	8,000	8,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>264,143</b>	<b>400,000</b>	<b>664,143</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>264,143</b>	<b>400,000</b>	<b>664,143</b>
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084951 Transfers to International Health Organisation</i>							
262101 Contributions to International Organisations (Current)	0	0	0	0	0	460,000	460,000
<i>o/w Transfers made to WHO</i>	0	0	0	0	0	145,000	145,000
<i>o/w Transfers made to ECSA</i>	0	0	0	0	0	250,000	250,000
<i>o/w Transfers made to APHEF</i>	0	0	0	0	0	65,000	65,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>



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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 084999 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	269,546	269,546
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,546</b>	<b>269,546</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>269,546</b>	<b>269,546</b>
<b>Total Cost for SubProgramme 19</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>264,143</b>	<b>1,129,546</b>	<b>1,393,689</b>
<i>Total Excluding Arrears</i>	0	200,000	0	200,000	264,143	860,000	1,124,143

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 49</b>	<b>22,659,866</b>	<b>0</b>	<b>0</b>	<b>22,659,866</b>	<b>25,483,475</b>	<b>0</b>	<b>25,483,475</b>
<i>Total Excluding Arrears</i>	22,431,251	0	0	22,431,251	22,533,813	0	22,533,813
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 014</b>	<b>150,323,057</b>	<b>1,059,366,535</b>	<b>0</b>	<b>1,209,689,592</b>	<b>134,887,776</b>	<b>1,119,792,617</b>	<b>1,254,680,392</b>
<i>Total Excluding Arrears</i>	150,094,442	1,059,366,535	0	1,209,460,977	131,657,715	1,119,792,617	1,251,450,332

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## Table V4: External Financing to the Vote

<i>Million Uganda Shillings</i>	2019/20 Approved Budget	2020/21 Draft Estimates
	Total	Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>	<b>757,728.13</b>	<b>703,030.00</b>
436 Global Fund for HIV, TB & Malaria	757,728.13	703,030.00
<b>1185 Italian Support to HSSP and PRDP</b>	<b>50,973.40</b>	<b>0.00</b>
522 Italy	50,973.40	0.00
<b>1243 Rehabilitation and Construction of General Hospitals</b>	<b>23,025.89</b>	<b>3,840.00</b>
542 Spain	23,025.89	3,840.00
<b>1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>	<b>67,652.10</b>	<b>30,830.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	0.00	30,830.00
540 Saudi Arabia	67,652.10	0.00
<b>1413 East Africa Public Health Laboratory Network project Phase II</b>	<b>19,188.24</b>	<b>0.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	19,188.24	0.00
<b>1436 GAVI Vaccines and Health Sector Development Plan Support</b>	<b>57,618.69</b>	<b>36,735.13</b>
451 Global Alliance for Vaccines Immunisation	57,618.69	36,735.13
<b>1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>	<b>119,685.14</b>	<b>332,420.00</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	119,685.14	332,420.00
<b>1441 Uganda Sanitation Fund Project II</b>	<b>3,925.14</b>	<b>0.00</b>
454 United Nations Office for Project Services (UNOPS)	3,925.14	0.00
<b>1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>	<b>10,543.21</b>	<b>12,937.49</b>
522 Italy	10,543.21	12,937.49
<b>Total External Project Financing For Vote 014</b>	<b>1,110,339.94</b>	<b>1,119,792.62</b>