

# Vote:014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
01 Health Governance and Regulation	729,781	0	729,781
02 Health infrastructure and equipment	72,459,072	757,609,523	830,068,595
03 Health Research	788,000	0	788,000
05 Pharmaceutical and other Supplies	17,042,429	551,582,286	568,624,715
06 Public Health Services	11,351,495	0	11,351,495
08 Clinical Health Services	77,928,694	0	77,928,694
49 Policy, Planning and Support Services	42,775,559	0	42,775,559
<b>Total For Programme 12</b>	<b>223,075,030</b>	<b>1,309,191,808</b>	<b>1,532,266,838</b>
<i>Total Excluding Arrears</i>	203,060,030	1,309,191,808	1,512,251,838
<b>Total Vote 014</b>	<b>223,075,030</b>	<b>1,309,191,808</b>	<b>1,532,266,838</b>
<i>Total Excluding Arrears</i>	203,060,030	1,309,191,808	1,512,251,838

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## Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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>
20 Standards, Accreditation and Patient Protection	228,589	501,192	0	729,782	228,589	501,192	729,781
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>228,589</b>	<b>501,192</b>	<b>0</b>	<b>729,782</b>	<b>228,589</b>	<b>501,192</b>	<b>729,781</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 Sub-SubProgramme 01</i>	729,782	0	0	729,782	729,781	0	729,781
<i>Total Excluding Arrears</i>	729,782	0	0	729,782	729,781	0	729,781
<b>Sub-SubProgramme 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>
1243 Rehabilitation and Construction of General Hospitals	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	29,170,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2,880,000	30,830,000	0	33,710,000	2,680,000	9,101,208	11,781,208
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	200,000	332,420,000	0	332,620,000	400,000	733,438,315	733,838,315
1519 Strengthening Capacity of Regional Referral Hospitals	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
1539 Italian Support to Health Sector Development Plan-Karamoja Infrastructure Development Project Phase II	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	8,901,000
1566 Retooling of Ministry of Health	20,088,470	0	0	20,088,470	24,678,072	0	24,678,072
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>33,819,470</b>	<b>380,027,487</b>	<b>0</b>	<b>413,846,957</b>	<b>72,459,072</b>	<b>757,609,523</b>	<b>830,068,595</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 Sub-SubProgramme 02</i>	33,819,470	380,027,487	0	413,846,957	72,459,072	757,609,523	830,068,595
<i>Total Excluding Arrears</i>	33,539,072	380,027,487	0	413,566,559	72,459,072	757,609,523	830,068,595
<b>Sub-SubProgramme 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 Sub-SubProgramme</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 Sub-SubProgramme 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>Sub-SubProgramme 05 Pharmaceutical and other Supplies</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
18 Pharmaceuticals & Natural Medicine	204,163	169,513	0	373,676	204,163	169,513	373,676
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>204,163</b>	<b>169,513</b>	<b>0</b>	<b>373,676</b>	<b>204,163</b>	<b>169,513</b>	<b>373,676</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	5,575,269	703,030,000	0	708,605,269	5,575,269	462,802,286	468,377,555
1436 GAVI Vaccines and Health Sector Development Plan Support	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	99,873,484
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>16,668,753</b>	<b>739,765,130</b>	<b>0</b>	<b>756,433,882</b>	<b>16,668,753</b>	<b>551,582,286</b>	<b>568,251,039</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 Sub-SubProgramme 05</i>	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715

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<i>Total Excluding Arrears</i>	17,042,429	739,765,130	0	<b>756,807,559</b>	17,042,429	551,582,286	<b>568,624,715</b>
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## Sub-SubProgramme 06 Public Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
06 Community Health	380,641	169,101	0	<b>549,742</b>	380,641	169,101	<b>549,742</b>
08 Communicable Diseases Prevention & Control	1,456,585	4,065,997	0	<b>5,522,582</b>	1,456,585	4,065,995	<b>5,522,580</b>
13 Health Education, Promotion & Communication	196,616	728,498	0	<b>925,114</b>	196,616	728,498	<b>925,114</b>
14 Reproductive and Child Health	343,245	381,069	0	<b>724,314</b>	343,245	381,069	<b>724,314</b>
21 Environmental Health	641,798	382,827	0	<b>1,024,624</b>	641,798	382,827	<b>1,024,625</b>
22 Non-Communicable Diseases	253,783	325,072	0	<b>578,855</b>	253,783	325,072	<b>578,855</b>
23 National Health Laboratory & Diagnostic Services	291,528	587,809	0	<b>879,337</b>	291,528	587,809	<b>879,337</b>
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	671,506	0	<b>1,146,928</b>	475,422	671,506	<b>1,146,928</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,039,619</b>	<b>7,311,878</b>	<b>0</b>	<b>11,351,496</b>	<b>4,039,618</b>	<b>7,311,877</b>	<b>11,351,495</b>

<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1413 East Africa Public Health Laboratory Network project Phase II	50,000	0	0	<b>50,000</b>	0	0	<b>0</b>
1441 Uganda Sanitation Fund Project II	450,000	4,800,898	0	<b>5,250,898</b>	0	0	<b>0</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,000</b>	<b>4,800,898</b>	<b>0</b>	<b>5,300,898</b>	<b>0</b>	<b>0</b>	<b>0</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Sub-SubProgramme 06</b>	<b>11,851,496</b>	<b>4,800,898</b>	<b>0</b>	<b>16,652,394</b>	<b>11,351,495</b>	<b>0</b>	<b>11,351,495</b>
<i>Total Excluding Arrears</i>	11,851,496	4,800,898	0	<b>16,652,394</b>	11,351,495	0	<b>11,351,495</b>

## Sub-SubProgramme 08 Clinical Health Services

<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)	0	48,026,055	0	<b>48,026,055</b>	0	67,046,055	<b>67,046,055</b>
11 Nursing & Midwifery Services	299,027	290,752	0	<b>589,779</b>	299,027	290,752	<b>589,779</b>
15 Clinical Services	3,859,667	380,370	0	<b>4,240,037</b>	3,859,667	380,370	<b>4,240,037</b>
16 Emergency Medical Services	366,142	539,583	0	<b>905,725</b>	366,142	539,583	<b>905,725</b>
17 Health Infrastructure	382,660	3,364,438	0	<b>3,747,098</b>	382,660	4,764,438	<b>5,147,098</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,907,497</b>	<b>52,601,197</b>	<b>0</b>	<b>57,508,694</b>	<b>4,907,496</b>	<b>73,021,198</b>	<b>77,928,694</b>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total For Sub-SubProgramme 08</b>	<b>57,508,694</b>	<b>0</b>	<b>0</b>	<b>57,508,694</b>	<b>77,928,694</b>	<b>0</b>	<b>77,928,694</b>
<i>Total Excluding Arrears</i>	57,508,694	0	0	<b>57,508,694</b>	77,928,694	0	<b>77,928,694</b>

## Sub-SubProgramme 49 Policy, Planning and Support Services

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<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	893,159	5,893,068	0	<b>6,786,227</b>	893,159	23,227,952	<b>24,121,111</b>
02 Health Sector Strategy and Policy	739,798	1,116,602	0	<b>1,856,401</b>	739,798	1,116,602	<b>1,856,400</b>
10 Internal Audit Department	84,149	366,980	0	<b>451,129</b>	84,149	366,980	<b>451,129</b>
12 Human Resource Management Department	3,256,340	11,641,686	0	<b>14,898,026</b>	3,388,792	11,841,686	<b>15,230,478</b>
19 Health Sector Partners & Multi-Sectoral Coordination	264,143	1,115,991	0	<b>1,380,134</b>	264,143	852,298	<b>1,116,441</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>5,237,589</b>	<b>20,134,327</b>	<b>0</b>	<b>25,371,917</b>	<b>5,370,041</b>	<b>37,405,518</b>	<b>42,775,559</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 Sub-SubProgramme 49</i>	<b>25,371,917</b>	<b>0</b>	<b>0</b>	<b>25,371,917</b>	<b>42,775,559</b>	<b>0</b>	<b>42,775,559</b>
<i>Total Excluding Arrears</i>	22,422,255	0	0	<b>22,422,255</b>	22,760,559	0	<b>22,760,559</b>
<b>Total Vote 014</b>	<b>147,111,788</b>	<b>1,124,593,515</b>	<b>0</b>	<b>1,271,705,302</b>	<b>223,075,030</b>	<b>1,309,191,808</b>	<b>1,532,266,838</b>
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	<b>1,268,475,242</b>	203,060,030	1,309,191,808	<b>1,512,251,838</b>

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## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>69,665,706</b>	<b>794,073,373</b>	<b>0</b>	<b>863,739,078</b>	<b>72,377,900</b>	<b>1,052,835,928</b>	<b>1,125,213,828</b>
211101 General Staff Salaries	14,026,086	0	0	14,026,086	14,151,651	0	14,151,651
211102 Contract Staff Salaries	2,777,174	12,404,209	0	15,181,383	3,188,616	12,402,333	15,590,948
211103 Allowances (Inc. Casuals, Temporary)	3,000,917	7,283,620	0	10,284,538	3,168,746	7,251,266	10,420,012
212101 Social Security Contributions	328,833	1,188,941	0	1,517,773	330,381	1,240,613	1,570,994
212102 Pension for General Civil Service	8,610,289	0	0	8,610,289	8,719,106	0	8,719,106
213001 Medical expenses (To employees)	99,118	0	0	99,118	184,118	70,000	254,118
213002 Incapacity, death benefits and funeral expenses	138,326	0	0	138,326	104,672	0	104,672
213004 Gratuity Expenses	2,112,902	0	0	2,112,902	2,209,939	0	2,209,939
221001 Advertising and Public Relations	163,169	1,810,937	0	1,974,107	257,783	3,667,825	3,925,608
221002 Workshops and Seminars	1,360,650	11,993,223	0	13,353,873	701,651	9,256,858	9,958,510
221003 Staff Training	576,559	1,998,189	0	2,574,748	410,400	3,656,522	4,066,922
221004 Recruitment Expenses	23,000	0	0	23,000	20,000	0	20,000
221005 Hire of Venue (chairs, projector, etc)	21,647	0	0	21,647	113,500	0	113,500
221007 Books, Periodicals & Newspapers	52,373	256,793	0	309,166	60,341	0	60,341
221008 Computer supplies and Information Technology (IT)	278,311	60,000	0	338,311	345,425	26,426,243	26,771,668
221009 Welfare and Entertainment	853,754	68,518	0	922,272	976,978	216,552	1,193,530
221010 Special Meals and Drinks	504,000	0	0	504,000	308,000	0	308,000
221011 Printing, Stationery, Photocopying and Binding	1,503,179	8,544,297	0	10,047,476	2,879,875	14,063,132	16,943,007
221012 Small Office Equipment	292,591	0	0	292,591	196,891	0	196,891
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	4,000	0	4,000
221016 IFMS Recurrent costs	65,000	0	0	65,000	65,000	0	65,000
221017 Subscriptions	45,000	0	0	45,000	65,000	0	65,000
221020 IPPS Recurrent Costs	20,000	0	0	20,000	25,000	0	25,000
222001 Telecommunications	226,705	258,735	0	485,440	250,918	410,250	661,168
222002 Postage and Courier	25,000	0	0	25,000	30,000	0	30,000
222003 Information and communications technology (ICT)	84,828	556,977	0	641,806	73,099	193,165	266,264
223001 Property Expenses	100,000	0	0	100,000	100,000	0	100,000
223004 Guard and Security services	218,350	0	0	218,350	221,550	0	221,550
223005 Electricity	889,100	0	0	889,100	890,100	0	890,100
223006 Water	194,403	0	0	194,403	194,403	0	194,403
224001 Medical Supplies	11,620,000	563,222,058	0	574,842,058	10,770,000	808,956,121	819,726,121
224004 Cleaning and Sanitation	278,397	0	0	278,397	278,397	0	278,397
224005 Uniforms, Beddings and Protective Gear	4,107,000	0	0	4,107,000	4,105,250	476,336	4,581,586
225001 Consultancy Services- Short term	878,000	23,697,216	0	24,575,216	1,296,000	21,321,007	22,617,007
225002 Consultancy Services- Long-term	0	10,334,773	0	10,334,773	0	4,162,319	4,162,319
227001 Travel inland	4,387,699	13,464,546	0	17,852,245	5,831,147	60,396,252	66,227,399
227002 Travel abroad	586,163	743,027	0	1,329,190	105,300	103,960	209,260
227003 Carriage, Haulage, Freight and transport hire	2,300,000	131,860,534	0	134,160,534	1,800,000	68,806,482	70,606,482
227004 Fuel, Lubricants and Oils	2,960,345	208,537	0	3,168,881	3,821,551	487,263	4,308,814

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228002 Maintenance - Vehicles	804,765	283,881	0	1,088,647	1,024,869	199,271	1,224,140
228003 Maintenance – Machinery, Equipment & Furniture	2,735,267	7,593	0	2,742,859	2,864,438	1,481,522	4,345,960
228004 Maintenance – Other	100,000	0	0	100,000	100,000	7,311,200	7,411,200
273101 Medical expenses (To general Public)	180,000	0	0	180,000	0	0	0
273102 Incapacity,death benefits and funeral expenses	10,000	0	0	10,000	10,000	0	10,000
282103 Scholarships and related costs	123,805	3,826,769	0	3,950,574	123,804	279,438	403,242
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>52,798,022</b>	<b>129,132,640</b>	<b>0</b>	<b>181,930,663</b>	<b>77,563,410</b>	<b>108,946,454</b>	<b>186,509,865</b>
262101 Contributions to International Organisations (Current)	2,960,000	0	0	2,960,000	3,720,000	0	3,720,000
263104 Transfers to other govt. Units (Current)	23,182,020	106,201,104	0	129,383,124	42,018,000	87,130,191	129,148,191
263106 Other Current grants (Current)	13,573,430	0	0	13,573,430	13,573,430	0	13,573,430
263204 Transfers to other govt. Units (Capital)	2,583,664	0	0	2,583,664	7,753,072	0	7,753,072
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	22,931,536	0	22,931,536	0	21,816,263	21,816,263
<b>Investment (Capital Purchases)</b>	<b>21,418,000</b>	<b>201,387,501</b>	<b>0</b>	<b>222,805,501</b>	<b>53,118,720</b>	<b>147,409,425</b>	<b>200,528,145</b>
312101 Non-Residential Buildings	13,057,000	131,609,537	0	144,666,537	29,522,720	93,037,867	122,560,587
312201 Transport Equipment	0	6,954,957	0	6,954,957	0	5,406,880	5,406,880
312202 Machinery and Equipment	1,400,000	62,823,008	0	64,223,008	23,111,000	25,580,856	48,691,856
312203 Furniture & Fixtures	125,000	0	0	125,000	135,000	11,874,670	12,009,670
312212 Medical Equipment	500,000	0	0	500,000	150,000	11,404,636	11,554,636
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	104,516	304,516
<b>Arrears</b>	<b>3,230,060</b>	<b>0</b>	<b>0</b>	<b>3,230,060</b>	<b>20,015,000</b>	<b>0</b>	<b>20,015,000</b>
321605 Domestic arrears (Budgeting)	2,962,573	0	0	2,962,573	20,000,000	0	20,000,000
321612 Water arrears(Budgeting)	28,620	0	0	28,620	0	0	0
321614 Electricity arrears (Budgeting)	211,395	0	0	211,395	0	0	0
321617 Salary Arrears (Budgeting)	27,471	0	0	27,471	15,000	0	15,000
<b>Grand Total Vote 014</b>	<b>147,111,788</b>	<b>1,124,593,515</b>	<b>0</b>	<b>1,271,705,302</b>	<b>223,075,030</b>	<b>1,309,191,808</b>	<b>1,532,266,838</b>
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	203,060,030	1,309,191,808	1,512,251,838

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## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 01 Health Governance and Regulation

#### Recurrent Budget Estimates

#### Department 20 Standards, Accreditation and Patient Protection

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 080101 Sector performance monitored and evaluated</i>							
211101 General Staff Salaries	228,589	0	0	<b>228,589</b>	228,589	0	<b>228,589</b>
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	<b>13,200</b>	0	13,387	<b>13,387</b>
221008 Computer supplies and Information Technology (IT)	0	5,125	0	<b>5,125</b>	0	11,125	<b>11,125</b>
221009 Welfare and Entertainment	0	17,471	0	<b>17,471</b>	0	17,471	<b>17,471</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	<b>16,764</b>	0	16,764	<b>16,764</b>
227001 Travel inland	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
227002 Travel abroad	0	29,187	0	<b>29,187</b>	0	3,000	<b>3,000</b>
228002 Maintenance - Vehicles	0	8,700	0	<b>8,700</b>	0	8,700	<b>8,700</b>
<b>Total Cost of Budget Output 01</b>	<b>228,589</b>	<b>90,447</b>	<b>0</b>	<b>319,037</b>	<b>228,589</b>	<b>90,447</b>	<b>319,036</b>
<i>Budget Output 080102 Standards and guidelines disseminated</i>							
213001 Medical expenses (To employees)	0	7,059	0	<b>7,059</b>	0	7,059	<b>7,059</b>
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	<b>7,059</b>	0	7,059	<b>7,059</b>
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	<b>11,600</b>	0	11,600	<b>11,600</b>
227001 Travel inland	0	36,159	0	<b>36,159</b>	0	36,159	<b>36,159</b>
227004 Fuel, Lubricants and Oils	0	38,000	0	<b>38,000</b>	0	38,000	<b>38,000</b>
228002 Maintenance - Vehicles	0	7,800	0	<b>7,800</b>	0	7,800	<b>7,800</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>107,677</b>	<b>0</b>	<b>107,677</b>	<b>0</b>	<b>107,677</b>	<b>107,677</b>
<i>Budget Output 080103 Support supervision provided to Local Governments and referral hospitals</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	57,800	0	<b>57,800</b>	0	57,800	<b>57,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,952	0	<b>10,952</b>	0	5,952	<b>5,952</b>
222001 Telecommunications	0	7,059	0	<b>7,059</b>	0	7,059	<b>7,059</b>
227001 Travel inland	0	41,889	0	<b>41,889</b>	0	46,889	<b>46,889</b>
227004 Fuel, Lubricants and Oils	0	78,740	0	<b>78,740</b>	0	78,740	<b>78,740</b>
228002 Maintenance - Vehicles	0	19,459	0	<b>19,459</b>	0	19,459	<b>19,459</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>215,899</b>	<b>0</b>	<b>215,899</b>	<b>0</b>	<b>215,899</b>	<b>215,899</b>
<i>Budget Output 080104 Standards and guidelines developed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,536	0	<b>20,536</b>	0	35,683	<b>35,683</b>
221005 Hire of Venue (chairs, projector, etc)	0	21,647	0	<b>21,647</b>	0	1,500	<b>1,500</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	13,000	<b>13,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	36,986	0	<b>36,986</b>	0	36,986	<b>36,986</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>87,169</b>	<b>0</b>	<b>87,169</b>	<b>0</b>	<b>87,169</b>	<b>87,169</b>
<b>Total Cost Of Outputs Provided</b>	<b>228,589</b>	<b>501,192</b>	<b>0</b>	<b>729,782</b>	<b>228,589</b>	<b>501,192</b>	<b>729,781</b>
<b>Total Cost for Department 20</b>	<b>228,589</b>	<b>501,192</b>	<b>0</b>	<b>729,782</b>	<b>228,589</b>	<b>501,192</b>	<b>729,781</b>
<i>Total Excluding Arrears</i>	228,589	501,192	0	<b>729,782</b>	228,589	501,192	<b>729,781</b>

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 01</b>	<b>729,782</b>	<b>0</b>	<b>0</b>	<b>729,782</b>	<b>729,781</b>	<b>0</b>	<b>729,781</b>
<i>Total Excluding Arrears</i>	729,782	0	0	729,782	729,781	0	729,781

## Sub-SubProgramme 02 Health infrastructure and equipment

### Development Budget Estimates

#### Project 1243 Rehabilitation and Construction of General Hospitals

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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>Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries	72,000	0	0	72,000	118,560	0	118,560
211103 Allowances (Inc. Casuals, Temporary)	70,000	0	0	70,000	84,000	0	84,000
212101 Social Security Contributions	0	0	0	0	9,120	0	9,120
221001 Advertising and Public Relations	6,600	0	0	6,600	13,200	0	13,200
221002 Workshops and Seminars	10,600	0	0	10,600	6,000	0	6,000
221004 Recruitment Expenses	3,000	0	0	3,000	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	30,000	0	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,440	0	1,440
221008 Computer supplies and Information Technology (IT)	3,500	0	0	3,500	4,000	0	4,000
221009 Welfare and Entertainment	2,000	0	0	2,000	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0	2,500	8,960	0	8,960
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	4,000	0	4,000
222001 Telecommunications	1,800	0	0	1,800	6,000	0	6,000
225002 Consultancy Services- Long-term	0	0	0	0	0	1,500,000	1,500,000
227001 Travel inland	20,000	0	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	109,000	0	109,000
228002 Maintenance - Vehicles	15,000	0	0	15,000	30,000	0	30,000
<b>Total Cost Of Budget Output 080201</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>428,280</b>	<b>1,500,000</b>	<b>1,928,280</b>
<b>Total Cost for Outputs Provided</b>	<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>428,280</b>	<b>1,500,000</b>	<b>1,928,280</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>Budget Output 080278 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
<b>Total Cost Of Budget Output 080278</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Budget Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	8,500,000	3,840,000	0	12,340,000	18,701,720	8,380,000	27,081,720
312212 Medical Equipment	500,000	0	0	500,000	150,000	0	150,000
<b>Total Cost Of Budget Output 080280</b>	<b>9,000,000</b>	<b>3,840,000</b>	<b>0</b>	<b>12,840,000</b>	<b>18,851,720</b>	<b>8,380,000</b>	<b>27,231,720</b>
<b>Total Cost for Capital Purchases</b>	<b>9,000,000</b>	<b>3,840,000</b>	<b>0</b>	<b>12,840,000</b>	<b>18,861,720</b>	<b>8,380,000</b>	<b>27,241,720</b>
<b>Total Cost for Project: 1243</b>	<b>9,290,000</b>	<b>3,840,000</b>	<b>0</b>	<b>13,130,000</b>	<b>19,290,000</b>	<b>9,880,000</b>	<b>29,170,000</b>
<i>Total Excluding Arrears</i>	9,290,000	3,840,000	0	13,130,000	19,290,000	9,880,000	29,170,000



# Vote:014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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>Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i>							
211102 Contract Staff Salaries	283,200	514,800	0	<b>798,000</b>	138,000	96,200	<b>234,200</b>
212101 Social Security Contributions	79,800	0	0	<b>79,800</b>	20,460	0	<b>20,460</b>
221009 Welfare and Entertainment	3,000	0	0	<b>3,000</b>	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	<b>3,000</b>	3,000	0	<b>3,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	10,400	0	<b>10,400</b>
222002 Postage and Courier	3,000	0	0	<b>3,000</b>	8,000	0	<b>8,000</b>
222003 Information and communications technology (ICT)	10,400	0	0	<b>10,400</b>	0	0	<b>0</b>
223004 Guard and Security services	750	0	0	<b>750</b>	750	0	<b>750</b>
223005 Electricity	3,500	0	0	<b>3,500</b>	3,500	0	<b>3,500</b>
223006 Water	300	0	0	<b>300</b>	300	0	<b>300</b>
224004 Cleaning and Sanitation	1,000	0	0	<b>1,000</b>	1,000	0	<b>1,000</b>
225001 Consultancy Services- Short term	0	1,120,200	0	<b>1,120,200</b>	0	0	<b>0</b>
225002 Consultancy Services- Long-term	0	0	0	<b>0</b>	0	530,800	<b>530,800</b>
227001 Travel inland	67,500	0	0	<b>67,500</b>	60,000	0	<b>60,000</b>
227004 Fuel, Lubricants and Oils	32,000	0	0	<b>32,000</b>	50,280	0	<b>50,280</b>
228002 Maintenance - Vehicles	12,550	0	0	<b>12,550</b>	26,310	0	<b>26,310</b>
<b>Total Cost Of Budget Output 080201</b>	<b>500,000</b>	<b>1,635,000</b>	<b>0</b>	<b>2,135,000</b>	<b>325,000</b>	<b>627,000</b>	<b>952,000</b>
<b>Total Cost for Outputs Provided</b>	<b>500,000</b>	<b>1,635,000</b>	<b>0</b>	<b>2,135,000</b>	<b>325,000</b>	<b>627,000</b>	<b>952,000</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>
<i>Budget Output 080251 Support to Local Governments</i>							
263204 Transfers to other govt. Units (Capital)	1,000,000	0	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>
<i>o/w Kayunga General Hospital retooled</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>o/w Support to Kayunga Referral Hospital</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>
<b>Total Cost Of Budget Output 080251</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>
<b>Total Cost for Outputs Funded</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</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>Budget Output 080277 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	20,650,000	0	<b>20,650,000</b>	111,000	0	<b>111,000</b>
312212 Medical Equipment	0	0	0	<b>0</b>	0	5,535,000	<b>5,535,000</b>
<b>Total Cost Of Budget Output 080277</b>	<b>0</b>	<b>20,650,000</b>	<b>0</b>	<b>20,650,000</b>	<b>111,000</b>	<b>5,535,000</b>	<b>5,646,000</b>
<i>Budget Output 080280 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	1,380,000	8,545,000	0	<b>9,925,000</b>	1,244,000	2,939,208	<b>4,183,208</b>
<b>Total Cost Of Budget Output 080280</b>	<b>1,380,000</b>	<b>8,545,000</b>	<b>0</b>	<b>9,925,000</b>	<b>1,244,000</b>	<b>2,939,208</b>	<b>4,183,208</b>
<b>Total Cost for Capital Purchases</b>	<b>1,380,000</b>	<b>29,195,000</b>	<b>0</b>	<b>30,575,000</b>	<b>1,355,000</b>	<b>8,474,208</b>	<b>9,829,208</b>
<b>Total Cost for Project: 1344</b>	<b>2,880,000</b>	<b>30,830,000</b>	<b>0</b>	<b>33,710,000</b>	<b>2,680,000</b>	<b>9,101,208</b>	<b>11,781,208</b>
<b>Total Excluding Arrears</b>	<b>2,880,000</b>	<b>30,830,000</b>	<b>0</b>	<b>33,710,000</b>	<b>2,680,000</b>	<b>9,101,208</b>	<b>11,781,208</b>

# Vote:014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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><i>Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems</i></b>							
211102 Contract Staff Salaries	0	5,420,560	0	5,420,560	100,000	1,146,542	1,246,542
211103 Allowances (Inc. Casuals, Temporary)	20,000	6,990,627	0	7,010,627	50,000	6,998,802	7,048,802
212101 Social Security Contributions	0	542,056	0	542,056	0	124,654	124,654
221002 Workshops and Seminars	0	3,666,234	0	3,666,234	0	1,358,198	1,358,198
221009 Welfare and Entertainment	20,000	0	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	678,957	0	678,957	0	1,750,638	1,750,638
224001 Medical Supplies	0	33,141,062	0	33,141,062	150,000	545,877,364	546,027,364
225001 Consultancy Services- Short term	0	9,850,749	0	9,850,749	0	1,666,426	1,666,426
225002 Consultancy Services- Long-term	0	10,304,069	0	10,304,069	0	1,781,519	1,781,519
227001 Travel inland	60,000	5,867,987	0	5,927,987	70,000	571,620	641,620
227002 Travel abroad	0	656,387	0	656,387	0	103,960	103,960
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	30,000	0	30,000
282103 Scholarships and related costs	0	3,826,769	0	3,826,769	0	279,438	279,438
<b>Total Cost Of Budget Output 080201</b>	<b>200,000</b>	<b>80,945,456</b>	<b>0</b>	<b>81,145,456</b>	<b>400,000</b>	<b>561,659,161</b>	<b>562,059,161</b>
<b>Total Cost for Outputs Provided</b>	<b>200,000</b>	<b>80,945,456</b>	<b>0</b>	<b>81,145,456</b>	<b>400,000</b>	<b>561,659,161</b>	<b>562,059,161</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><i>Budget Output 080251 Support to Local Governments</i></b>							
263104 Transfers to other govt. Units (Current)	0	103,142,550	0	103,142,550	0	81,489,201	81,489,201
<i>o/w RBF and EVD transfers</i>	0	103,142,550	0	103,142,550	0	0	0
<i>o/w Reimbursement to Health Facilities for Result Based Financing.(RBF)</i>	0	0	0	0	0	81,489,201	81,489,201
<b>Total Cost Of Budget Output 080251</b>	<b>0</b>	<b>103,142,550</b>	<b>0</b>	<b>103,142,550</b>	<b>0</b>	<b>81,489,201</b>	<b>81,489,201</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>103,142,550</b>	<b>0</b>	<b>103,142,550</b>	<b>0</b>	<b>81,489,201</b>	<b>81,489,201</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><i>Budget Output 080275 Purchase of Motor Vehicles and Other Transport Equipment</i></b>							
312201 Transport Equipment	0	2,192,957	0	2,192,957	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	1,305,864	1,305,864
<b>Total Cost Of Budget Output 080275</b>	<b>0</b>	<b>2,192,957</b>	<b>0</b>	<b>2,192,957</b>	<b>0</b>	<b>1,305,864</b>	<b>1,305,864</b>
<b><i>Budget Output 080277 Purchase of Specialised Machinery &amp; Equipment</i></b>							
312202 Machinery and Equipment	0	34,141,062	0	34,141,062	0	16,721,178	16,721,178
<b>Total Cost Of Budget Output 080277</b>	<b>0</b>	<b>34,141,062</b>	<b>0</b>	<b>34,141,062</b>	<b>0</b>	<b>16,721,178</b>	<b>16,721,178</b>
<b><i>Budget Output 080278 Purchase of Office and Residential Furniture and Fittings</i></b>							
312202 Machinery and Equipment	0	1,855,425	0	1,855,425	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	3,699,520	3,699,520
<b>Total Cost Of Budget Output 080278</b>	<b>0</b>	<b>1,855,425</b>	<b>0</b>	<b>1,855,425</b>	<b>0</b>	<b>3,699,520</b>	<b>3,699,520</b>
<b><i>Budget Output 080280 Hospital Construction/rehabilitation</i></b>							
312101 Non-Residential Buildings	0	110,142,550	0	110,142,550	0	0	0
<b>Total Cost Of Budget Output 080280</b>	<b>0</b>	<b>110,142,550</b>	<b>0</b>	<b>110,142,550</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Budget Output 080281 Health centre construction and rehabilitation

312101 Non-Residential Buildings	0	0	0	0	0	68,563,390	68,563,390
<b>Total Cost Of Budget Output 080281</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,563,390</b>	<b>68,563,390</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>148,331,994</b>	<b>0</b>	<b>148,331,994</b>	<b>0</b>	<b>90,289,952</b>	<b>90,289,952</b>
<b>Total Cost for Project: 1440</b>	<b>200,000</b>	<b>332,420,000</b>	<b>0</b>	<b>332,620,000</b>	<b>400,000</b>	<b>733,438,315</b>	<b>733,838,315</b>
<b>Total Excluding Arrears</b>	<b>200,000</b>	<b>332,420,000</b>	<b>0</b>	<b>332,620,000</b>	<b>400,000</b>	<b>733,438,315</b>	<b>733,838,315</b>

## Project 1519 Strengthening Capacity of Regional Referral Hospitals

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 080277 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	21,700,000	0	21,700,000
<b>Total Cost Of Budget Output 080277</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>21,700,000</b>	<b>0</b>	<b>21,700,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>21,700,000</b>	<b>0</b>	<b>21,700,000</b>
<b>Total Cost for Project: 1519</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>21,700,000</b>	<b>0</b>	<b>21,700,000</b>
<b>Total Excluding Arrears</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>21,700,000</b>	<b>0</b>	<b>21,700,000</b>

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems</b>							
211102 Contract Staff Salaries	0	25,000	0	25,000	0	25,000	25,000
211103 Allowances (Inc. Casuals, Temporary)	15,000	50,000	0	65,000	180,000	50,000	230,000
212101 Social Security Contributions	0	2,500	0	2,500	0	2,500	2,500
221001 Advertising and Public Relations	10,000	10,000	0	20,000	15,000	15,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	8,000	0	8,000
221009 Welfare and Entertainment	10,000	0	0	10,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	30,000	0	30,000	30,000
222001 Telecommunications	0	0	0	0	16,000	0	16,000
225001 Consultancy Services- Short term	210,000	350,000	0	560,000	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	350,000	350,000
227001 Travel inland	25,000	0	0	25,000	248,000	0	248,000
227004 Fuel, Lubricants and Oils	91,000	0	0	91,000	200,000	0	200,000
228002 Maintenance - Vehicles	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Budget Output 080201</b>	<b>361,000</b>	<b>467,500</b>	<b>0</b>	<b>828,500</b>	<b>711,000</b>	<b>472,500</b>	<b>1,183,500</b>
<b>Total Cost for Outputs Provided</b>	<b>361,000</b>	<b>467,500</b>	<b>0</b>	<b>828,500</b>	<b>711,000</b>	<b>472,500</b>	<b>1,183,500</b>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

## Budget Output 080275 Purchase of Motor Vehicles and Other Transport Equipment

312201 Transport Equipment	0	3,360,000	0	3,360,000	0	2,599,500	2,599,500
<b>Total Cost Of Budget Output 080275</b>	<b>0</b>	<b>3,360,000</b>	<b>0</b>	<b>3,360,000</b>	<b>0</b>	<b>2,599,500</b>	<b>2,599,500</b>

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## Budget Output 080277 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	28,000
<b>Total Cost Of Budget 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>

## Budget Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	9,081,987	0	9,081,987	3,000,000	2,090,000	5,090,000
<b>Total Cost Of Budget Output 080280</b>	<b>0</b>	<b>9,081,987</b>	<b>0</b>	<b>9,081,987</b>	<b>3,000,000</b>	<b>2,090,000</b>	<b>5,090,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>12,469,987</b>	<b>0</b>	<b>12,469,987</b>	<b>3,000,000</b>	<b>4,717,500</b>	<b>7,717,500</b>

<b>Total Cost for Project: 1539</b>	<b>361,000</b>	<b>12,937,487</b>	<b>0</b>	<b>13,298,487</b>	<b>3,711,000</b>	<b>5,190,000</b>	<b>8,901,000</b>
<b>Total Excluding Arrears</b>	<b>361,000</b>	<b>12,937,487</b>	<b>0</b>	<b>13,298,487</b>	<b>3,711,000</b>	<b>5,190,000</b>	<b>8,901,000</b>

## Project 1566 Retooling of Ministry of Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total

### Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems

211103 Allowances (Inc. Casuals, Temporary)	81,050	0	0	81,050	81,050	0	81,050
213001 Medical expenses (To employees)	7,059	0	0	7,059	7,059	0	7,059
213002 Incapacity, death benefits and funeral expenses	7,059	0	0	7,059	7,059	0	7,059
221011 Printing, Stationery, Photocopying and Binding	1,000,000	0	0	1,000,000	2,000,000	0	2,000,000
222001 Telecommunications	7,059	0	0	7,059	7,059	0	7,059
223004 Guard and Security services	134,273	0	0	134,273	134,273	0	134,273
223005 Electricity	510,953	0	0	510,953	510,953	0	510,953
223006 Water	9,471	0	0	9,471	9,471	0	9,471
224004 Cleaning and Sanitation	97,960	0	0	97,960	97,959	0	97,959
224005 Uniforms, Beddings and Protective Gear	4,100,000	0	0	4,100,000	4,100,000	0	4,100,000
225001 Consultancy Services- Short term	0	0	0	0	636,000	0	636,000
227001 Travel inland	20,000	0	0	20,000	20,000	0	20,000
227003 Carriage, Haulage, Freight and transport hire	2,300,000	0	0	2,300,000	1,800,000	0	1,800,000
227004 Fuel, Lubricants and Oils	212,118	0	0	212,118	712,118	0	712,118
<b>Total Cost Of Budget Output 080201</b>	<b>8,487,000</b>	<b>0</b>	<b>0</b>	<b>8,487,000</b>	<b>10,123,000</b>	<b>0</b>	<b>10,123,000</b>
<b>Total Cost for Outputs Provided</b>	<b>8,487,000</b>	<b>0</b>	<b>0</b>	<b>8,487,000</b>	<b>10,123,000</b>	<b>0</b>	<b>10,123,000</b>

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

263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	1,283,072	6,453,072	0	6,453,072
<i>o/w TRANSFERS TO LOCAL GOVERNMENTS</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>
<i>o/w Transfers to other govt. Units (Capital)</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>o/w o/w Construction and expansion of Kachumbala HCIV, Butebo HCIV, Bukuya HCIV, Kityerera HCIV and HCIII in Nsotoka Parish</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,170,000</i>	<i>0</i>	<i>5,170,000</i>
<b>Total Cost Of Budget Output 080251</b>	<b>1,283,072</b>	<b>0</b>	<b>0</b>	<b>1,283,072</b>	<b>6,453,072</b>	<b>0</b>	<b>6,453,072</b>
<b>Total Cost for Outputs Funded</b>	<b>1,283,072</b>	<b>0</b>	<b>0</b>	<b>1,283,072</b>	<b>6,453,072</b>	<b>0</b>	<b>6,453,072</b>

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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### Budget Output 080272 Government Buildings and Administrative Infrastructure

312101 Non-Residential Buildings	1,177,000	0	0	1,177,000	1,177,000	0	1,177,000
<b>Total Cost Of Budget Output 080272</b>	<b>1,177,000</b>	<b>0</b>	<b>0</b>	<b>1,177,000</b>	<b>1,177,000</b>	<b>0</b>	<b>1,177,000</b>

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<b>Budget Output 080276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	0	200,000	
<b>Total Cost Of Budget Output 080276</b>	<b>6,336,000</b>	<b>0</b>	<b>0</b>	<b>6,336,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	
<b>Budget Output 080277 Purchase of Specialised Machinery &amp; Equipment</b>								
312202 Machinery and Equipment	400,000	0	0	400,000	1,200,000	0	1,200,000	
<b>Total Cost Of Budget Output 080277</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>1,200,000</b>	<b>0</b>	<b>1,200,000</b>	
<b>Budget Output 080278 Purchase of Office and Residential Furniture and Fittings</b>								
312203 Furniture & Fixtures	125,000	0	0	125,000	125,000	0	125,000	
<b>Total Cost Of Budget Output 080278</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	
<b>Budget Output 080280 Hospital Construction/rehabilitation</b>								
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	5,400,000	0	5,400,000	
<b>Total Cost Of Budget Output 080280</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>5,400,000</b>	<b>0</b>	<b>5,400,000</b>	
<b>Total Cost for Capital Purchases</b>	<b>10,038,000</b>	<b>0</b>	<b>0</b>	<b>10,038,000</b>	<b>8,102,000</b>	<b>0</b>	<b>8,102,000</b>	
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<b>Budget Output 080299 Arrears</b>								
321605 Domestic arrears (Budgeting)	280,398	0	0	280,398	0	0	0	
<b>Total Cost Of Budget Output 080299</b>	<b>280,398</b>	<b>0</b>	<b>0</b>	<b>280,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Arrears</b>	<b>280,398</b>	<b>0</b>	<b>0</b>	<b>280,398</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost for Project: 1566</b>	<b>20,088,470</b>	<b>0</b>	<b>0</b>	<b>20,088,470</b>	<b>24,678,072</b>	<b>0</b>	<b>24,678,072</b>	
<b>Total Excluding Arrears</b>	<b>19,808,072</b>	<b>0</b>	<b>0</b>	<b>19,808,072</b>	<b>24,678,072</b>	<b>0</b>	<b>24,678,072</b>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Sub-SubProgramme 02</b>	<b>33,819,470</b>	<b>380,027,487</b>	<b>0</b>	<b>413,846,957</b>	<b>72,459,072</b>	<b>757,609,523</b>	<b>830,068,595</b>	
<b>Total Excluding Arrears</b>	<b>33,819,470</b>	<b>380,027,487</b>	<b>0</b>	<b>413,846,957</b>	<b>72,459,072</b>	<b>757,609,523</b>	<b>830,068,595</b>	
<b>Sub-SubProgramme 03 Health Research</b>								
<b>Recurrent Budget Estimates</b>								
<b>Department 04 Research Institutions</b>								
<i>Thousand Uganda Shillings</i>								
				2020/21 Approved Budget		2021/22 Approved Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
<b>Budget Output 080352 Support to Uganda National Health Research Organisation (UNHRO)</b>								
263104 Transfers to other govt. Units (Current)	0	548,000	0	548,000	0	548,000	548,000	
<i>o/w Transfers to other Government Units- NCRI</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Transfers to other Government Units-UNHRO</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>308,000</i>	<i>308,000</i>	
<i>o/w Uganda National Health Research Organization (UNHRO)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>240,000</i>	
<b>Total Cost of Budget 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 Department 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>	
<b>Total Excluding Arrears</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>	

# Vote:014 Ministry of Health

## Department 05 JCRC

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)</b>							
263104 Transfers to other govt. Units (Current)	0	240,000	0	240,000	0	240,000	240,000
<i>o/w Specialized HIV/AIDS services and Clinical care</i>	0	240,000	0	240,000	0	0	0
<i>o/w Specialized medical research in HIV/AIDS and clinical care</i>	0	0	0	0	0	240,000	240,000
<b>Total Cost of Budget 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 Department 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 Sub-SubProgramme 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

## Sub-SubProgramme 05 Pharmaceutical and other Supplies

### Recurrent Budget Estimates

## Department 18 Pharmaceuticals & Natural Medicine

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080504 Technical Support, Monitoring and Evaluation</b>							
211101 General Staff Salaries	204,163	0	0	204,163	204,163	0	204,163
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	0	1,815	0	1,815	1,815
227001 Travel inland	0	73,470	0	73,470	0	68,470	68,470
227002 Travel abroad	0	16,200	0	16,200	0	16,200	16,200
227004 Fuel, Lubricants and Oils	0	30,028	0	30,028	0	30,028	30,028
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	25,000
<b>Total Cost of Budget Output 04</b>	204,163	169,513	0	373,676	204,163	169,513	373,676
<b>Total Cost Of Outputs Provided</b>	204,163	169,513	0	373,676	204,163	169,513	373,676
<b>Total Cost for Department 18</b>	204,163	169,513	0	373,676	204,163	169,513	373,676
<i>Total Excluding Arrears</i>	204,163	169,513	0	373,676	204,163	169,513	373,676

### Development Budget Estimates

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 080501 Preventive and curative Medical Supplies (including immunisation)</b>							
211102 Contract Staff Salaries	0	3,591,000	0	3,591,000	0	9,489,210	9,489,210
212101 Social Security Contributions	0	359,100	0	359,100	0	948,921	948,921

# Vote:014 Ministry of Health

221001 Advertising and Public Relations	0	1,166,403	0	<b>1,166,403</b>	0	3,034,231	<b>3,034,231</b>
221002 Workshops and Seminars	0	7,443,071	0	<b>7,443,071</b>	0	7,898,660	<b>7,898,660</b>
221003 Staff Training	0	1,282,552	0	<b>1,282,552</b>	0	3,630,048	<b>3,630,048</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	26,426,243	<b>26,426,243</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	165,020	<b>165,020</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,318,486	0	<b>7,318,486</b>	0	11,880,526	<b>11,880,526</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	146,652	<b>146,652</b>
222003 Information and communications technology (ICT)	0	556,977	0	<b>556,977</b>	0	193,165	<b>193,165</b>
224001 Medical Supplies	0	530,080,996	0	<b>530,080,996</b>	0	263,078,757	<b>263,078,757</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	476,336	<b>476,336</b>
225001 Consultancy Services- Short term	0	11,012,460	0	<b>11,012,460</b>	0	18,450,698	<b>18,450,698</b>
227001 Travel inland	0	4,111,228	0	<b>4,111,228</b>	0	8,753,804	<b>8,753,804</b>
227002 Travel abroad	0	86,640	0	<b>86,640</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	131,860,534	0	<b>131,860,534</b>	0	68,806,482	<b>68,806,482</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	438,387	<b>438,387</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	68,938	<b>68,938</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	1,481,522	<b>1,481,522</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	7,311,200	<b>7,311,200</b>
<b>Total Cost Of Budget Output 080501</b>	<b>0</b>	<b>698,869,446</b>	<b>0</b>	<b>698,869,446</b>	<b>0</b>	<b>432,678,800</b>	<b>432,678,800</b>
<b>Budget Output 080503 Monitoring and Evaluation Capacity Improvement</b>							
211102 Contract Staff Salaries	1,830,603	0	0	<b>1,830,603</b>	2,233,800	0	<b>2,233,800</b>
211103 Allowances (Inc. Casuals, Temporary)	697,080	0	0	<b>697,080</b>	442,990	0	<b>442,990</b>
212101 Social Security Contributions	183,060	0	0	<b>183,060</b>	223,380	0	<b>223,380</b>
221001 Advertising and Public Relations	28,077	0	0	<b>28,077</b>	20,000	0	<b>20,000</b>
221002 Workshops and Seminars	150,000	0	0	<b>150,000</b>	50,000	0	<b>50,000</b>
221003 Staff Training	130,000	0	0	<b>130,000</b>	130,000	0	<b>130,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	0	<b>4,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	80,000	0	0	<b>80,000</b>	20,000	0	<b>20,000</b>
221009 Welfare and Entertainment	60,000	0	0	<b>60,000</b>	60,000	0	<b>60,000</b>
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	<b>32,000</b>	42,000	0	<b>42,000</b>
221012 Small Office Equipment	100,000	0	0	<b>100,000</b>	20,000	0	<b>20,000</b>
221017 Subscriptions	30,000	0	0	<b>30,000</b>	50,000	0	<b>50,000</b>
222001 Telecommunications	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
222003 Information and communications technology (ICT)	54,428	0	0	<b>54,428</b>	53,099	0	<b>53,099</b>
225001 Consultancy Services- Short term	12,000	0	0	<b>12,000</b>	60,000	0	<b>60,000</b>
227001 Travel inland	300,000	0	0	<b>300,000</b>	300,000	0	<b>300,000</b>
227002 Travel abroad	150,000	0	0	<b>150,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	320,000	0	0	<b>320,000</b>	360,000	0	<b>360,000</b>
228002 Maintenance - Vehicles	100,000	0	0	<b>100,000</b>	250,000	0	<b>250,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	<b>80,000</b>	60,000	0	<b>60,000</b>
<b>Total Cost Of Budget Output 080503</b>	<b>4,441,249</b>	<b>0</b>	<b>0</b>	<b>4,441,249</b>	<b>4,475,269</b>	<b>0</b>	<b>4,475,269</b>
<b>Total Cost for Outputs Provided</b>	<b>4,441,249</b>	<b>698,869,446</b>	<b>0</b>	<b>703,310,695</b>	<b>4,475,269</b>	<b>432,678,800</b>	<b>437,154,069</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>Budget Output 080551 Transfer to Autonomous Health Institutions</b>							
262101 Contributions to International Organisations (Current)	1,000,000	0	0	<b>1,000,000</b>	1,000,000	0	<b>1,000,000</b>

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<i>o/w Contribution towards the replenishment of the Global Fund</i>	1,000,000	0	0	1,000,000	0	0	0
<i>o/w Contributions to International Organizations (Current)</i>	0	0	0	0	1,000,000	0	1,000,000
263104 Transfers to other govt. Units (Current)	134,020	3,058,554	0	3,192,574	0	5,640,990	5,640,990
<i>o/w Transfers to other govt. Units (Current)</i>	134,020	0	0	134,020	0	0	0
<i>o/w Transfer to other Govt Units</i>	0	3,058,554	0	3,058,554	0	0	0
<i>o/w Transfers to other govt. Units (Current)</i>	0	0	0	0	0	5,640,990	5,640,990
<b>Total Cost Of Budget Output 080551</b>	<b>1,134,020</b>	<b>3,058,554</b>	<b>0</b>	<b>4,192,574</b>	<b>1,000,000</b>	<b>5,640,990</b>	<b>6,640,990</b>
<b>Total Cost for Outputs Funded</b>	<b>1,134,020</b>	<b>3,058,554</b>	<b>0</b>	<b>4,192,574</b>	<b>1,000,000</b>	<b>5,640,990</b>	<b>6,640,990</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>Budget Output 080575 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	1,102,000	0	1,102,000	0	2,807,380	2,807,380
<b>Total Cost Of Budget Output 080575</b>	<b>0</b>	<b>1,102,000</b>	<b>0</b>	<b>1,102,000</b>	<b>0</b>	<b>2,807,380</b>	<b>2,807,380</b>
<b>Budget Output 080576 Purchase of Office and ICT Equipment, including Software</b>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312213 ICT Equipment	0	0	0	0	0	104,516	104,516
<b>Total Cost Of Budget Output 080576</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>104,516</b>	<b>204,516</b>
<b>Budget Output 080577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	0	0	0	0	7,525,814	7,525,814
312203 Furniture & Fixtures	0	0	0	0	0	8,175,150	8,175,150
312212 Medical Equipment	0	0	0	0	0	5,869,636	5,869,636
<b>Total Cost Of Budget Output 080577</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,570,600</b>	<b>21,570,600</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>1,102,000</b>	<b>0</b>	<b>1,102,000</b>	<b>100,000</b>	<b>24,482,496</b>	<b>24,582,496</b>
<b>Total Cost for Project: 0220</b>	<b>5,575,269</b>	<b>703,030,000</b>	<b>0</b>	<b>708,605,269</b>	<b>5,575,269</b>	<b>462,802,286</b>	<b>468,377,555</b>
<b>Total Excluding Arrears</b>	<b>5,575,269</b>	<b>703,030,000</b>	<b>0</b>	<b>708,605,269</b>	<b>5,575,269</b>	<b>462,802,286</b>	<b>468,377,555</b>

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 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>Budget Output 080501 Preventive and curative Medical Supplies (including immunisation)</b>							
224001 Medical Supplies	11,000,000	0	0	11,000,000	10,240,000	0	10,240,000
<b>Total Cost Of Budget Output 080501</b>	<b>11,000,000</b>	<b>0</b>	<b>0</b>	<b>11,000,000</b>	<b>10,240,000</b>	<b>0</b>	<b>10,240,000</b>
<b>Budget Output 080502 Strengthening Capacity of Health Facility Managers</b>							
221001 Advertising and Public Relations	0	634,534	0	634,534	0	618,594	618,594
221002 Workshops and Seminars	0	12,750	0	12,750	0	0	0
225001 Consultancy Services- Short term	0	292,961	0	292,961	0	292,961	292,961
227001 Travel inland	0	1,189,549	0	1,189,549	0	1,188,445	1,188,445
<b>Total Cost Of Budget Output 080502</b>	<b>0</b>	<b>2,129,794</b>	<b>0</b>	<b>2,129,794</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>
<b>Budget Output 080503 Monitoring and Evaluation Capacity Improvement</b>							
211102 Contract Staff Salaries	0	1,526,616	0	1,526,616	0	1,645,380	1,645,380
211103 Allowances (Inc. Casuals, Temporary)	0	224,640	0	224,640	4,400	202,464	206,864
212101 Social Security Contributions	0	152,662	0	152,662	0	164,538	164,538
213001 Medical expenses (To employees)	0	0	0	0	0	70,000	70,000
221002 Workshops and Seminars	0	55,951	0	55,951	0	0	0



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221003 Staff Training	0	27,170	0	27,170	0	26,475	26,475
221009 Welfare and Entertainment	0	52,888	0	52,888	0	51,532	51,532
221011 Printing, Stationery, Photocopying and Binding	0	402,504	0	402,504	0	401,968	401,968
222001 Telecommunications	0	243,125	0	243,125	0	263,598	263,598
225001 Consultancy Services- Short term	0	917,973	0	917,973	0	910,922	910,922
227001 Travel inland	45,484	1,737,827	0	1,783,311	41,084	49,882,382	49,923,466
227004 Fuel, Lubricants and Oils	30,000	50,161	0	80,161	30,000	48,876	78,876
228002 Maintenance - Vehicles	18,000	133,762	0	151,762	18,000	130,332	148,332
<b>Total Cost Of Budget Output 080503</b>	<b>93,484</b>	<b>5,525,279</b>	<b>0</b>	<b>5,618,763</b>	<b>93,484</b>	<b>53,798,467</b>	<b>53,891,951</b>
<b>Total Cost for Outputs Provided</b>	<b>11,093,484</b>	<b>7,655,073</b>	<b>0</b>	<b>18,748,557</b>	<b>10,333,484</b>	<b>55,898,467</b>	<b>66,231,951</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>Budget Output 080551 Transfer to Autonomous Health Institutions</b>							
262101 Contributions to International Organisations (Current)	0	0	0	0	760,000	0	760,000
<i>o/w Contributions to International Organizations (Current)</i>	0	0	0	0	760,000	0	760,000
<i>o/w Donations</i>							
291001 Transfers to Government Institutions	0	22,931,536	0	22,931,536	0	21,816,263	21,816,263
<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	22,931,536	0	22,931,536	0	0	0
<i>o/w o/w conduct ICHDs in 139 Districts</i>	0	0	0	0	0	21,816,263	21,816,263
<b>Total Cost Of Budget Output 080551</b>	<b>0</b>	<b>22,931,536</b>	<b>0</b>	<b>22,931,536</b>	<b>760,000</b>	<b>21,816,263</b>	<b>22,576,263</b>
<b>Total Cost for Outputs Funded</b>	<b>0</b>	<b>22,931,536</b>	<b>0</b>	<b>22,931,536</b>	<b>760,000</b>	<b>21,816,263</b>	<b>22,576,263</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>Budget Output 080572 Government Buildings and Administrative Infrastructure</b>							
312101 Non-Residential Buildings	0	0	0	0	0	11,065,270	11,065,270
<b>Total Cost Of Budget Output 080572</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,065,270</b>	<b>11,065,270</b>
<b>Budget Output 080577 Purchase of Specialised Machinery &amp; Equipment</b>							
312202 Machinery and Equipment	0	6,148,521	0	6,148,521	0	0	0
<b>Total Cost Of Budget Output 080577</b>	<b>0</b>	<b>6,148,521</b>	<b>0</b>	<b>6,148,521</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>6,148,521</b>	<b>0</b>	<b>6,148,521</b>	<b>0</b>	<b>11,065,270</b>	<b>11,065,270</b>
<b>Total Cost for Project: 1436</b>	<b>11,093,484</b>	<b>36,735,130</b>	<b>0</b>	<b>47,828,614</b>	<b>11,093,484</b>	<b>88,780,000</b>	<b>99,873,484</b>
<b>Total Excluding Arrears</b>	<b>11,093,484</b>	<b>36,735,130</b>	<b>0</b>	<b>47,828,614</b>	<b>11,093,484</b>	<b>88,780,000</b>	<b>99,873,484</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 Sub-SubProgramme 05</b>	<b>17,042,429</b>	<b>739,765,130</b>	<b>0</b>	<b>756,807,559</b>	<b>17,042,429</b>	<b>551,582,286</b>	<b>568,624,715</b>
<b>Total Excluding Arrears</b>	<b>17,042,429</b>	<b>739,765,130</b>	<b>0</b>	<b>756,807,559</b>	<b>17,042,429</b>	<b>551,582,286</b>	<b>568,624,715</b>

## Sub-SubProgramme 06 Public Health Services

### Recurrent Budget Estimates

# Vote:014 Ministry of Health

## Department 06 Community Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	380,641	0	0	380,641	380,641	0	380,641
211103 Allowances (Inc. Casuals, Temporary)	0	27,000	0	27,000	0	27,000	27,000
213002 Incapacity, death benefits and funeral expenses	0	1,209	0	1,209	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	1,947	0	1,947	0	1,947	1,947
221012 Small Office Equipment	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	74,600	0	74,600	0	74,600	74,600
227004 Fuel, Lubricants and Oils	0	45,700	0	45,700	0	45,700	45,700
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	6,500	6,500
<i>Total Cost of Budget Output 01</i>	<i>380,641</i>	<i>169,101</i>	<i>0</i>	<i>549,742</i>	<i>380,641</i>	<i>169,101</i>	<i>549,742</i>
<b>Total Cost Of Outputs Provided</b>	<b>380,641</b>	<b>169,101</b>	<b>0</b>	<b>549,742</b>	<b>380,641</b>	<b>169,101</b>	<b>549,742</b>
<b>Total Cost for Department 06</b>	<b>380,641</b>	<b>169,101</b>	<b>0</b>	<b>549,742</b>	<b>380,641</b>	<b>169,101</b>	<b>549,742</b>
<i>Total Excluding Arrears</i>	<i>380,641</i>	<i>169,101</i>	<i>0</i>	<i>549,742</i>	<i>380,641</i>	<i>169,101</i>	<i>549,742</i>

## Department 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 080602 National Endemic and Epidemic Disease Control</i>							
211101 General Staff Salaries	1,389,039	0	0	1,389,039	1,389,039	0	1,389,039
211102 Contract Staff Salaries	67,546	0	0	67,546	67,546	0	67,546
211103 Allowances (Inc. Casuals, Temporary)	0	49,468	0	49,468	0	61,469	61,469
212101 Social Security Contributions	0	6,755	0	6,755	0	16,000	16,000
221009 Welfare and Entertainment	0	60,000	0	60,000	0	90,525	90,525
221011 Printing, Stationery, Photocopying and Binding	0	8,335	0	8,335	0	8,000	8,000
221012 Small Office Equipment	0	12,000	0	12,000	0	2,000	2,000
222001 Telecommunications	0	3,000	0	3,000	0	2,000	2,000
227001 Travel inland	0	233,110	0	233,110	0	275,996	275,996
227002 Travel abroad	0	18,000	0	18,000	0	0	0
227004 Fuel, Lubricants and Oils	0	110,245	0	110,245	0	120,000	120,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 02</i>	<i>1,456,585</i>	<i>520,913</i>	<i>0</i>	<i>1,977,498</i>	<i>1,456,585</i>	<i>595,990</i>	<i>2,052,575</i>
<i>Budget Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	320,000	320,000
212101 Social Security Contributions	0	16,613	0	16,613	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	0	80,000	80,000
221002 Workshops and Seminars	0	100,000	0	100,000	0	120,000	120,000
221003 Staff Training	0	60,000	0	60,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000

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221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	63,525	0	63,525	0	65,000	65,000
221012 Small Office Equipment	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	5,387	0	5,387	0	0	0
224001 Medical Supplies	0	100,000	0	100,000	0	0	0
227001 Travel inland	0	558,000	0	558,000	0	670,000	670,000
227002 Travel abroad	0	54,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	0	128,000	0	128,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	80,000	0	80,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>1,445,525</b>	<b>0</b>	<b>1,445,525</b>	<b>0</b>	<b>1,445,000</b>	<b>1,445,000</b>
<b>Budget Output 080604 Immunisation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	20,000	20,000
221003 Staff Training	0	19,559	0	19,559	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	80,000	0	80,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	40,000	40,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	2,000	2,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>229,559</b>	<b>0</b>	<b>229,559</b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>
<b>Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Notting Disease</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	20,000	0	40,000	40,000
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	48,000	0	48,000	0	60,000	60,000
221010 Special Meals and Drinks	0	500,000	0	500,000	0	300,000	300,000
227001 Travel inland	0	120,000	0	120,000	0	160,000	160,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	87,000	87,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>788,000</b>	<b>0</b>	<b>788,000</b>	<b>0</b>	<b>697,000</b>	<b>697,000</b>
<b>Budget Output 080606 Photo-biological Control of Malaria</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	67,000	0	67,000	0	68,000	68,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	20,000	20,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	2,000	2,000
224001 Medical Supplies	0	500,000	0	500,000	0	300,000	300,000
227001 Travel inland	0	300,000	0	300,000	0	500,000	500,000
227004 Fuel, Lubricants and Oils	0	70,000	0	70,000	0	80,000	80,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 080607 Indoor Residual Spraying (IRS) services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000

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227001 Travel inland	0	52,000	0	52,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,005	20,005
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>110,005</i>	<i>110,005</i>
<b>Total Cost Of Outputs Provided</b>	<b>1,456,585</b>	<b>4,065,997</b>	<b>0</b>	<b>5,522,582</b>	<b>1,456,585</b>	<b>4,065,995</b>	<b>5,522,580</b>
<b>Total Cost for Department 08</b>	<b>1,456,585</b>	<b>4,065,997</b>	<b>0</b>	<b>5,522,582</b>	<b>1,456,585</b>	<b>4,065,995</b>	<b>5,522,580</b>
<i>Total Excluding Arrears</i>	<i>1,456,585</i>	<i>4,065,997</i>	<i>0</i>	<i>5,522,582</i>	<i>1,456,585</i>	<i>4,065,995</i>	<i>5,522,580</i>

## Department 13 Health Education, Promotion & Communication

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	196,616	0	0	196,616	196,616	0	196,616
211103 Allowances (Inc. Casuals, Temporary)	0	73,308	0	73,308	0	30,000	30,000
221002 Workshops and Seminars	0	0	0	0	0	25,000	25,000
221007 Books, Periodicals & Newspapers	0	800	0	800	0	800	800
221009 Welfare and Entertainment	0	18,500	0	18,500	0	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	0	2,269	0	2,269	0	2,269	2,269
227001 Travel inland	0	48,250	0	48,250	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	45,301	0	45,301	0	39,231	39,231
<i>Total Cost of Budget Output 01</i>	<i>196,616</i>	<i>188,427</i>	<i>0</i>	<i>385,044</i>	<i>196,616</i>	<i>145,800</i>	<i>342,416</i>
<i>Budget Output 080603 Technical Support, Monitoring and Evaluation</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	33,468	0	33,468	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	18,500	18,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	3,000
225001 Consultancy Services- Short term	0	400,000	0	400,000	0	300,000	300,000
227001 Travel inland	0	34,292	0	34,292	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	56,560	0	56,560	0	60,398	60,398
228002 Maintenance - Vehicles	0	15,750	0	15,750	0	15,800	15,800
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>540,070</i>	<i>0</i>	<i>540,070</i>	<i>0</i>	<i>582,698</i>	<i>582,698</i>
<b>Total Cost Of Outputs Provided</b>	<b>196,616</b>	<b>728,498</b>	<b>0</b>	<b>925,114</b>	<b>196,616</b>	<b>728,498</b>	<b>925,114</b>
<b>Total Cost for Department 13</b>	<b>196,616</b>	<b>728,498</b>	<b>0</b>	<b>925,114</b>	<b>196,616</b>	<b>728,498</b>	<b>925,114</b>
<i>Total Excluding Arrears</i>	<i>196,616</i>	<i>728,498</i>	<i>0</i>	<i>925,114</i>	<i>196,616</i>	<i>728,498</i>	<i>925,114</i>

## Department 14 Reproductive and Child Health

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	329,569	0	0	329,569	329,569	0	329,569
211102 Contract Staff Salaries	13,676	0	0	13,676	13,676	0	13,676
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	20,150	0	20,150	0	20,150	20,150
221011 Printing, Stationery, Photocopying and Binding	0	17,225	0	17,225	0	17,225	17,225

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221012 Small Office Equipment	0	21,400	0	21,400	0	21,400	21,400
225001 Consultancy Services- Short term	0	23,000	0	23,000	0	1,000	1,000
227001 Travel inland	0	62,979	0	62,979	0	82,979	82,979
227002 Travel abroad	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	50,771	0	50,771	0	30,771	30,771
228002 Maintenance - Vehicles	0	23,500	0	23,500	0	23,500	23,500
<b>Total Cost of Budget Output 01</b>	<b>343,245</b>	<b>268,525</b>	<b>0</b>	<b>611,770</b>	<b>343,245</b>	<b>246,525</b>	<b>589,770</b>
<b>Budget Output 080603 Technical Support, Monitoring and Evaluation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,332	0	9,332	0	9,332	9,332
212101 Social Security Contributions	0	1,368	0	1,368	0	1,368	1,368
213002 Incapacity, death benefits and funeral expenses	0	1,500	0	1,500	0	1,500	1,500
221009 Welfare and Entertainment	0	10,500	0	10,500	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	10,600	0	10,600	0	10,600	10,600
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	30,015	0	30,015	0	57,015	57,015
227002 Travel abroad	0	10,000	0	10,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	16,229	0	16,229	0	16,229	16,229
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	9,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>112,544</b>	<b>0</b>	<b>112,544</b>	<b>0</b>	<b>134,544</b>	<b>134,544</b>
<b>Total Cost Of Outputs Provided</b>	<b>343,245</b>	<b>381,069</b>	<b>0</b>	<b>724,314</b>	<b>343,245</b>	<b>381,069</b>	<b>724,314</b>
<b>Total Cost for Department 14</b>	<b>343,245</b>	<b>381,069</b>	<b>0</b>	<b>724,314</b>	<b>343,245</b>	<b>381,069</b>	<b>724,314</b>
<i>Total Excluding Arrears</i>	343,245	381,069	0	724,314	343,245	381,069	724,314

## Department 21 Environmental Health

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</b>							
211101 General Staff Salaries	641,798	0	0	641,798	641,798	0	641,798
211103 Allowances (Inc. Casuals, Temporary)	0	65,411	0	65,411	0	65,411	65,411
212101 Social Security Contributions	0	4,790	0	4,790	0	4,790	4,790
221009 Welfare and Entertainment	0	9,746	0	9,746	0	9,746	9,746
221011 Printing, Stationery, Photocopying and Binding	0	5,886	0	5,886	0	5,886	5,886
221012 Small Office Equipment	0	24,191	0	24,191	0	24,191	24,191
227001 Travel inland	0	106,988	0	106,988	0	106,988	106,988
227004 Fuel, Lubricants and Oils	0	36,366	0	36,366	0	36,366	36,366
273102 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>641,798</b>	<b>263,376</b>	<b>0</b>	<b>905,174</b>	<b>641,798</b>	<b>263,376</b>	<b>905,174</b>
<b>Budget Output 080603 Technical Support, Monitoring and Evaluation</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,411	0	28,411	0	28,411	28,411
221009 Welfare and Entertainment	0	8,749	0	8,749	0	8,749	8,749
221011 Printing, Stationery, Photocopying and Binding	0	7,222	0	7,222	0	7,222	7,222
227001 Travel inland	0	48,706	0	48,706	0	48,706	48,706

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227004 Fuel, Lubricants and Oils	0	26,363	0	26,363	0	26,363	26,363
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>119,450</b>	<b>0</b>	<b>119,450</b>	<b>0</b>	<b>119,451</b>	<b>119,451</b>
<b>Total Cost Of Outputs Provided</b>	<b>641,798</b>	<b>382,827</b>	<b>0</b>	<b>1,024,624</b>	<b>641,798</b>	<b>382,827</b>	<b>1,024,625</b>
<b>Total Cost for Department 21</b>	<b>641,798</b>	<b>382,827</b>	<b>0</b>	<b>1,024,624</b>	<b>641,798</b>	<b>382,827</b>	<b>1,024,625</b>
<i>Total Excluding Arrears</i>	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625

## Department 22 Non-Communicable Diseases

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
211101 General Staff Salaries	253,783	0	0	253,783	253,783	0	253,783
211103 Allowances (Inc. Casuals, Temporary)	0	78,200	0	78,200	0	78,200	78,200
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	82,000	0	82,000	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	82,000	82,000
221008 Computer supplies and Information Technology (IT)	0	5,300	0	5,300	0	5,300	5,300
221009 Welfare and Entertainment	0	13,080	0	13,080	0	13,080	13,080
221011 Printing, Stationery, Photocopying and Binding	0	8,168	0	8,168	0	8,168	8,168
221012 Small Office Equipment	0	2,200	0	2,200	0	2,200	2,200
227001 Travel inland	0	58,125	0	58,125	0	58,125	58,125
227004 Fuel, Lubricants and Oils	0	42,000	0	42,000	0	42,000	42,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
<b>Total Cost of Budget Output 01</b>	<b>253,783</b>	<b>325,072</b>	<b>0</b>	<b>578,855</b>	<b>253,783</b>	<b>325,072</b>	<b>578,855</b>
<b>Total Cost Of Outputs Provided</b>	<b>253,783</b>	<b>325,072</b>	<b>0</b>	<b>578,855</b>	<b>253,783</b>	<b>325,072</b>	<b>578,855</b>
<b>Total Cost for Department 22</b>	<b>253,783</b>	<b>325,072</b>	<b>0</b>	<b>578,855</b>	<b>253,783</b>	<b>325,072</b>	<b>578,855</b>
<i>Total Excluding Arrears</i>	253,783	325,072	0	578,855	253,783	325,072	578,855

## Department 23 National Health Laboratory & Diagnostic Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080602 National Endemic and Epidemic Disease Control</i>							
211101 General Staff Salaries	231,528	0	0	231,528	231,528	0	231,528
211102 Contract Staff Salaries	60,000	0	0	60,000	60,000	0	60,000
211103 Allowances (Inc. Casuals, Temporary)	0	44,000	0	44,000	0	30,600	30,600
212101 Social Security Contributions	0	0	0	0	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	4,000	4,000
221002 Workshops and Seminars	0	178,000	0	178,000	0	0	0
221003 Staff Training	0	25,000	0	25,000	0	16,000	16,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,171	0	6,171	0	1,171	1,171

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221012 Small Office Equipment	0	1,200	0	1,200	0	400	400
224001 Medical Supplies	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	186,186	0	186,186	0	414,986	414,986
227002 Travel abroad	0	19,800	0	19,800	0	0	0
227004 Fuel, Lubricants and Oils	0	82,452	0	82,452	0	105,652	105,652
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	1,000	1,000
<b>Total Cost of Budget Output 02</b>	<b>291,528</b>	<b>587,809</b>	<b>0</b>	<b>879,337</b>	<b>291,528</b>	<b>587,809</b>	<b>879,337</b>
<b>Total Cost Of Outputs Provided</b>	<b>291,528</b>	<b>587,809</b>	<b>0</b>	<b>879,337</b>	<b>291,528</b>	<b>587,809</b>	<b>879,337</b>
<b>Total Cost for Department 23</b>	<b>291,528</b>	<b>587,809</b>	<b>0</b>	<b>879,337</b>	<b>291,528</b>	<b>587,809</b>	<b>879,337</b>
<i>Total Excluding Arrears</i>	291,528	587,809	0	879,337	291,528	587,809	879,337

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080602 National Endemic and Epidemic Disease Control</b>							
211101 General Staff Salaries	237,711	0	0	237,711	237,711	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	58,000	58,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	23,000	0	23,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	10,960	0	10,960	0	11,300	11,300
221012 Small Office Equipment	0	6,000	0	6,000	0	8,000	8,000
227001 Travel inland	0	92,280	0	92,280	0	118,000	118,000
227004 Fuel, Lubricants and Oils	0	28,266	0	28,266	0	35,206	35,206
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
<b>Total Cost of Budget Output 02</b>	<b>237,711</b>	<b>229,506</b>	<b>0</b>	<b>467,217</b>	<b>237,711</b>	<b>278,506</b>	<b>516,217</b>
<b>Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease</b>							
211101 General Staff Salaries	237,711	0	0	237,711	237,711	0	237,711
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	47,000	47,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	8,000	8,000
221009 Welfare and Entertainment	0	14,200	0	14,200	0	17,000	17,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
221012 Small Office Equipment	0	10,000	0	10,000	0	4,000	4,000
224001 Medical Supplies	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	90,000	0	90,000	0	140,000	140,000
227004 Fuel, Lubricants and Oils	0	50,800	0	50,800	0	55,000	55,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
273101 Medical expenses (To general Public)	0	180,000	0	180,000	0	0	0
<b>Total Cost of Budget Output 05</b>	<b>237,711</b>	<b>442,000</b>	<b>0</b>	<b>679,711</b>	<b>237,711</b>	<b>393,000</b>	<b>630,711</b>
<b>Total Cost Of Outputs Provided</b>	<b>475,422</b>	<b>671,506</b>	<b>0</b>	<b>1,146,928</b>	<b>475,422</b>	<b>671,506</b>	<b>1,146,928</b>
<b>Total Cost for Department 24</b>	<b>475,422</b>	<b>671,506</b>	<b>0</b>	<b>1,146,928</b>	<b>475,422</b>	<b>671,506</b>	<b>1,146,928</b>
<i>Total Excluding Arrears</i>	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928

### Development Budget Estimates

# Vote:014 Ministry of Health

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)</i>							
227001 Travel inland	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Budget Output 080601</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1413</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Project 1441 Uganda Sanitation Fund Project II

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Budget Output 080603 Technical Support, Monitoring and Evaluation</i>							
211102 Contract Staff Salaries	0	1,326,233	0	1,326,233	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	18,353	0	18,353	0	0	0
212101 Social Security Contributions	0	132,623	0	132,623	0	0	0
221002 Workshops and Seminars	0	815,218	0	815,218	0	0	0
221003 Staff Training	0	688,467	0	688,467	0	0	0
221007 Books, Periodicals & Newspapers	0	256,793	0	256,793	0	0	0
221008 Computer supplies and Information Technology (IT)	0	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	0	15,630	0	15,630	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	114,350	0	114,350	0	0	0
222001 Telecommunications	0	15,610	0	15,610	0	0	0
225001 Consultancy Services- Short term	0	152,874	0	152,874	0	0	0
225002 Consultancy Services- Long-term	0	30,704	0	30,704	0	0	0
227001 Travel inland	0	557,954	0	557,954	0	0	0
227004 Fuel, Lubricants and Oils	0	158,376	0	158,376	0	0	0
228002 Maintenance - Vehicles	0	150,119	0	150,119	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	7,593	0	7,593	0	0	0
<b>Total Cost Of Budget Output 080603</b>	<b>0</b>	<b>4,500,898</b>	<b>0</b>	<b>4,500,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>4,500,898</b>	<b>0</b>	<b>4,500,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Outputs Funded</b>							
<i>Budget Output 080651 Support to Local Governments</i>							
263104 Transfers to other govt. Units (Current)	450,000	0	0	450,000	0	0	0
<i>o/w Transfers for sanitation activities</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Budget Output 080651</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Funded</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 080675 Purchase of Motor Vehicles and Other Transport Equipment</b>							
312201 Transport Equipment	0	300,000	0	300,000	0	0	0
<b>Total Cost Of Budget Output 080675</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1441</b>	<b>450,000</b>	<b>4,800,898</b>	<b>0</b>	<b>5,250,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>450,000</b>	<b>4,800,898</b>	<b>0</b>	<b>5,250,898</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 06</b>	<b>11,851,496</b>	<b>4,800,898</b>	<b>0</b>	<b>16,652,394</b>	<b>11,351,495</b>	<b>0</b>	<b>11,351,495</b>
<b>Total Excluding Arrears</b>	<b>11,851,496</b>	<b>4,800,898</b>	<b>0</b>	<b>16,652,394</b>	<b>11,351,495</b>	<b>0</b>	<b>11,351,495</b>
<b>Sub-SubProgramme 08 Clinical Health Services</b>							
<b>Recurrent Budget Estimates</b>							
<b>Department 09 shared National Services (Interns allowances, transfers to international organisations and transfers to districts)</b>							
<i>Thousand Uganda Shillings</i>							
	<b>2020/21 Approved Budget</b>				<b>2021/22 Approved 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>Budget 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 Budget 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>Budget Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	84,000	84,000
221002 Workshops and Seminars	0	0	0	0	0	86,000	86,000
221003 Staff Training	0	0	0	0	0	70,000	70,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	75,000	75,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	372,000	372,000
227001 Travel inland	0	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	90,000	90,000
228002 Maintenance - Vehicles	0	0	0	0	0	23,000	23,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Budget Output 080806 National Health Insurance Scheme</b>							
221001 Advertising and Public Relations	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	25,000	0	25,000	0	0	0
221003 Staff Training	0	40,000	0	40,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
225001 Consultancy Services- Short term	0	200,000	0	200,000	0	276,000	276,000
227001 Travel inland	0	6,000	0	6,000	0	50,443	50,443
227002 Travel abroad	0	4,443	0	4,443	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	0	40,000	0	0	0
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>331,443</b>	<b>0</b>	<b>331,443</b>	<b>0</b>	<b>331,443</b>	<b>331,443</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>743,717</b>	<b>0</b>	<b>743,717</b>	<b>0</b>	<b>1,743,717</b>	<b>1,743,717</b>

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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080851 Support to Local Governments</b>							
263104 Transfers to other govt. Units (Current)	0	500,000	0	500,000	0	500,000	500,000
<i>o/w Allowances for Community Health Extension Workers</i>	0	500,000	0	500,000	0	0	0
<i>o/w Allowances for CHEWS</i>	0	0	0	0	0	500,000	500,000
263106 Other Current grants (Current)	0	13,573,430	0	13,573,430	0	13,573,430	13,573,430
<i>o/w EMHS Credit line for PNFPS</i>	0	13,573,430	0	13,573,430	0	0	0
<i>o/w Medicine Credit line for PNFPS under JMS</i>	0	0	0	0	0	13,573,430	13,573,430
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	1,000,000	0	1,000,000	0	0	0
<i>o/w Strengthening government's effort to manage Disaster through Uganda Red Cross SocietySociety</i>	0	9,498,908	0	9,498,908	0	0	0
<i>o/w 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 o/w Strengthening government's effort to manage Disaster through Uganda Red Cross SocietySociety</i>	0	0	0	0	0	9,498,908	9,498,908
<b>Total Cost of Budget Output 51</b>	0	24,572,338	0	24,572,338	0	24,572,338	24,572,338
<b>Budget Output 080852 Support to District Hospitals</b>							
263104 Transfers to other govt. Units (Current)	0	5,600,000	0	5,600,000	0	8,620,000	8,620,000
<i>o/w Support to Kayunga GH operations</i>	0	5,600,000	0	5,600,000	0	0	0
<i>o/w o/w Support to Kayunga GH operations</i>	0	0	0	0	0	5,600,000	5,600,000
<i>o/w o/w Transfer of Funds to enhance senior consultants in Hospitals</i>	0	0	0	0	0	3,020,000	3,020,000
<b>Total Cost of Budget Output 52</b>	0	5,600,000	0	5,600,000	0	8,620,000	8,620,000
<b>Budget 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	11,430,000	0	11,430,000	0	0	0
<i>o/w o/w Allowances for intern Health workers</i>	0	0	0	0	0	11,430,000	11,430,000
<b>Total Cost of Budget Output 53</b>	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
<b>Budget 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	1,500,000	0	1,500,000	0	0	0
<i>o/w o/w Contribution to Global Fund</i>	0	0	0	0	0	1,500,000	1,500,000
263104 Transfers to other govt. Units (Current)	0	0	0	0	0	15,000,000	15,000,000
<i>o/w Operations and maintenance including taxes incurred during operations for the Regional Hospital foe pediatric surgery</i>	0	0	0	0	0	15,000,000	15,000,000
<b>Total Cost of Budget Output 54</b>	0	1,500,000	0	1,500,000	0	16,500,000	16,500,000
<b>Budget 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	4,180,000	0	4,180,000	0	0	0
<i>o/w o/w Allowances for SHOs</i>	0	0	0	0	0	4,180,000	4,180,000
<b>Total Cost of Budget Output 55</b>	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
<b>Total Cost Of Outputs Funded</b>	0	47,282,338	0	47,282,338	0	65,302,338	65,302,338
<b>Total Cost for Department 09</b>	0	48,026,055	0	48,026,055	0	67,046,055	67,046,055
<i>Total Excluding Arrears</i>	0	48,026,055	0	48,026,055	0	67,046,055	67,046,055

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## Department 11 Nursing & Midwifery Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services</i>							
211101 General Staff Salaries	299,027	0	0	299,027	299,027	0	299,027
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	5,000	5,000
221002 Workshops and Seminars	0	72,000	0	72,000	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,800	0	8,800	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	5,445	5,445
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	12,000	0	12,000	0	12,000	12,000
227001 Travel inland	0	74,407	0	74,407	0	136,407	136,407
227002 Travel abroad	0	18,900	0	18,900	0	8,900	8,900
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	67,000	67,000
228002 Maintenance - Vehicles	0	12,800	0	12,800	0	8,800	8,800
<i>Total Cost of Budget Output 02</i>	<i>299,027</i>	<i>290,752</i>	<i>0</i>	<i>589,779</i>	<i>299,027</i>	<i>290,752</i>	<i>589,779</i>
<b>Total Cost Of Outputs Provided</b>	<b>299,027</b>	<b>290,752</b>	<b>0</b>	<b>589,779</b>	<b>299,027</b>	<b>290,752</b>	<b>589,779</b>
<b>Total Cost for Department 11</b>	<b>299,027</b>	<b>290,752</b>	<b>0</b>	<b>589,779</b>	<b>299,027</b>	<b>290,752</b>	<b>589,779</b>
<i>Total Excluding Arrears</i>	<i>299,027</i>	<i>290,752</i>	<i>0</i>	<i>589,779</i>	<i>299,027</i>	<i>290,752</i>	<i>589,779</i>

## Department 15 Clinical Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 080801 Technical support, monitoring and evaluation</i>							
211101 General Staff Salaries	3,859,667	0	0	3,859,667	3,859,667	0	3,859,667
211103 Allowances (Inc. Casuals, Temporary)	0	85,000	0	85,000	0	85,000	85,000
212101 Social Security Contributions	0	2,000	0	2,000	0	0	0
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	24,000	0	24,000	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	5,445	5,445
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,500	0	2,500	0	2,500	2,500
225001 Consultancy Services- Short term	0	7,000	0	7,000	0	7,000	7,000
227001 Travel inland	0	93,000	0	93,000	0	95,000	95,000
227002 Travel abroad	0	9,000	0	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	100,425	0	100,425	0	100,425	100,425

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228002 Maintenance - Vehicles	0	30,000	0	30,000	0	30,000	30,000
<b>Total Cost of Budget Output 01</b>	<b>3,859,667</b>	<b>380,370</b>	<b>0</b>	<b>4,240,037</b>	<b>3,859,667</b>	<b>380,370</b>	<b>4,240,037</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,859,667</b>	<b>380,370</b>	<b>0</b>	<b>4,240,037</b>	<b>3,859,667</b>	<b>380,370</b>	<b>4,240,037</b>
<b>Total Cost for Department 15</b>	<b>3,859,667</b>	<b>380,370</b>	<b>0</b>	<b>4,240,037</b>	<b>3,859,667</b>	<b>380,370</b>	<b>4,240,037</b>
<i>Total Excluding Arrears</i>	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037

## Department 16 Emergency Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080804 National Ambulance Services</b>							
211101 General Staff Salaries	178,227	0	0	178,227	178,227	0	178,227
211102 Contract Staff Salaries	187,915	0	0	187,915	187,915	0	187,915
211103 Allowances (Inc. Casuals, Temporary)	0	235,625	0	235,625	0	173,184	173,184
212101 Social Security Contributions	0	18,792	0	18,792	0	18,792	18,792
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	5,346	5,346
221002 Workshops and Seminars	0	58,500	0	58,500	0	62,151	62,151
221007 Books, Periodicals & Newspapers	0	1,860	0	1,860	0	1,860	1,860
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	17,206	0	17,206	0	37,060	37,060
221012 Small Office Equipment	0	0	0	0	0	9,100	9,100
223004 Guard and Security services	0	0	0	0	0	3,200	3,200
223005 Electricity	0	3,200	0	3,200	0	3,200	3,200
223006 Water	0	3,200	0	3,200	0	3,200	3,200
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	5,250	5,250
227001 Travel inland	0	65,825	0	65,825	0	65,980	65,980
227002 Travel abroad	0	19,875	0	19,875	0	17,200	17,200
227004 Fuel, Lubricants and Oils	0	62,000	0	62,000	0	89,560	89,560
228002 Maintenance - Vehicles	0	18,500	0	18,500	0	18,500	18,500
<b>Total Cost of Budget Output 04</b>	<b>366,142</b>	<b>539,583</b>	<b>0</b>	<b>905,725</b>	<b>366,142</b>	<b>539,583</b>	<b>905,725</b>
<b>Total Cost Of Outputs Provided</b>	<b>366,142</b>	<b>539,583</b>	<b>0</b>	<b>905,725</b>	<b>366,142</b>	<b>539,583</b>	<b>905,725</b>
<b>Total Cost for Department 16</b>	<b>366,142</b>	<b>539,583</b>	<b>0</b>	<b>905,725</b>	<b>366,142</b>	<b>539,583</b>	<b>905,725</b>
<i>Total Excluding Arrears</i>	366,142	539,583	0	905,725	366,142	539,583	905,725

## Department 17 Health Infrastructure

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 080801 Technical support, monitoring and evaluation</b>							
211101 General Staff Salaries	257,553	0	0	257,553	257,553	0	257,553
211102 Contract Staff Salaries	125,107	0	0	125,107	125,107	0	125,107
212101 Social Security Contributions	0	1,251	0	1,251	0	12,511	12,511

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221001 Advertising and Public Relations	0	15,230	0	15,230	0	13,000	13,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	12,705	0	12,705	0	16,000	16,000
227001 Travel inland	0	85,027	0	85,027	0	118,489	118,489
228002 Maintenance - Vehicles	0	83,600	0	83,600	0	100,000	100,000
<b>Total Cost of Budget Output 01</b>	<b>382,660</b>	<b>219,813</b>	<b>0</b>	<b>602,473</b>	<b>382,660</b>	<b>300,000</b>	<b>682,660</b>
<b>Budget Output 080803 Maintenance of medical and solar equipment</b>							
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	2,000	2,000
221002 Workshops and Seminars	0	90,000	0	90,000	0	40,000	40,000
227001 Travel inland	0	242,358	0	242,358	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,552,267	0	2,552,267	0	2,722,438	2,722,438
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>3,044,625</b>	<b>0</b>	<b>3,044,625</b>	<b>0</b>	<b>2,964,438</b>	<b>2,964,438</b>
<b>Total Cost Of Outputs Provided</b>	<b>382,660</b>	<b>3,264,438</b>	<b>0</b>	<b>3,647,098</b>	<b>382,660</b>	<b>3,264,438</b>	<b>3,647,098</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>Budget Output 080852 Support to District Hospitals</b>							
263104 Transfers to other govt. Units (Current)	0	100,000	0	100,000	0	1,500,000	1,500,000
<i>o/w Support to Masaka Regional workshop</i>	0	100,000	0	100,000	0	0	0
<i>o/w o/w Support to Masaka Regional workshop</i>	0	0	0	0	0	100,000	100,000
<i>o/w o/w Maintenance of Oxygen plants under RRHs</i>	0	0	0	0	0	1,400,000	1,400,000
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</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>1,500,000</b>	<b>1,500,000</b>
<b>Total Cost for Department 17</b>	<b>382,660</b>	<b>3,364,438</b>	<b>0</b>	<b>3,747,098</b>	<b>382,660</b>	<b>4,764,438</b>	<b>5,147,098</b>
<i>Total Excluding Arrears</i>	382,660	3,364,438	0	3,747,098	382,660	4,764,438	5,147,098

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 08</b>	<b>57,508,694</b>	<b>0</b>	<b>0</b>	<b>57,508,694</b>	<b>77,928,694</b>	<b>0</b>	<b>77,928,694</b>
<i>Total Excluding Arrears</i>	57,508,694	0	0	57,508,694	77,928,694	0	77,928,694

## Sub-SubProgramme 49 Policy, Planning and Support Services

### Recurrent Budget Estimates

#### Department 01 Headquarters

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 084902 Ministry Support Services</b>							
211101 General Staff Salaries	763,547	0	0	763,547	763,547	0	763,547
211102 Contract Staff Salaries	129,612	0	0	129,612	129,612	0	129,612
211103 Allowances (Inc. Casuals, Temporary)	0	160,000	0	160,000	0	180,000	180,000
212101 Social Security Contributions	0	12,961	0	12,961	0	12,961	12,961
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	55,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	52,942	0	52,942	0	52,942	52,942
221002 Workshops and Seminars	0	45,000	0	45,000	0	4,000	4,000

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221003 Staff Training	0	60,000	0	60,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	12,213	0	12,213	0	22,213	22,213
221008 Computer supplies and Information Technology (IT)	0	80,000	0	80,000	0	80,000	80,000
221009 Welfare and Entertainment	0	148,712	0	148,712	0	148,712	148,712
221011 Printing, Stationery, Photocopying and Binding	0	48,988	0	48,988	0	55,000	55,000
221012 Small Office Equipment	0	40,000	0	40,000	0	40,000	40,000
221016 IFMS Recurrent costs	0	65,000	0	65,000	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	100,000	0	100,000	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
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	201,145	0	201,145	0	232,370	232,370
227002 Travel abroad	0	6,000	0	6,000	0	2,000	2,000
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	80,000	0	80,000	0	80,000	80,000
228004 Maintenance – Other	0	100,000	0	100,000	0	100,000	100,000
<b>Total Cost of Budget Output 02</b>	<b>893,159</b>	<b>1,979,960</b>	<b>0</b>	<b>2,873,119</b>	<b>893,159</b>	<b>1,967,198</b>	<b>2,860,357</b>
<b>Budget Output 084903 Ministerial and Top Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	400,000	0	400,000	0	440,000	440,000
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	45,000	45,000
221001 Advertising and Public Relations	0	42,321	0	42,321	0	55,641	55,641
221007 Books, Periodicals & Newspapers	0	12,000	0	12,000	0	12,028	12,028
221009 Welfare and Entertainment	0	100,000	0	100,000	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	150,085	150,085
227002 Travel abroad	0	62,400	0	62,400	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	68,000	68,000
228002 Maintenance - Vehicles	0	36,606	0	36,606	0	42,000	42,000
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>932,400</b>	<b>0</b>	<b>932,400</b>	<b>0</b>	<b>945,754</b>	<b>945,754</b>
<b>Total Cost Of Outputs Provided</b>	<b>893,159</b>	<b>2,912,360</b>	<b>0</b>	<b>3,805,519</b>	<b>893,159</b>	<b>2,912,952</b>	<b>3,806,111</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>Budget Output 084952 Health Regulatory Councils</b>							
263204 Transfers to other govt. Units (Capital)	0	300,592	0	300,592	0	300,000	300,000
<i>o/w transfers to other government units</i>	<i>0</i>	<i>300,592</i>	<i>0</i>	<i>300,592</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfers to other govt. Units (Capital)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>
<b>Total Cost of Budget Output 52</b>	<b>0</b>	<b>300,592</b>	<b>0</b>	<b>300,592</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>300,592</b>	<b>0</b>	<b>300,592</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 084999 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	2,412,629	0	2,412,629	0	20,000,000	20,000,000
321612 Water arrears(Budgeting)	0	28,620	0	28,620	0	0	0
321614 Electricity arrears (Budgeting)	0	211,395	0	211,395	0	0	0
321617 Salary Arrears (Budgeting)	0	27,471	0	27,471	0	15,000	15,000
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>2,680,116</b>	<b>0</b>	<b>2,680,116</b>	<b>0</b>	<b>20,015,000</b>	<b>20,015,000</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,680,116</b>	<b>0</b>	<b>2,680,116</b>	<b>0</b>	<b>20,015,000</b>	<b>20,015,000</b>
<b>Total Cost for Department 01</b>	<b>893,159</b>	<b>5,893,068</b>	<b>0</b>	<b>6,786,227</b>	<b>893,159</b>	<b>23,227,952</b>	<b>24,121,111</b>
<i>Total Excluding Arrears</i>	893,159	3,212,952	0	4,106,111	893,159	3,212,952	4,106,111

## Department 02 Health Sector Strategy and Policy

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 084901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	739,798	0	0	739,798	725,398	0	725,398
211102 Contract Staff Salaries	0	0	0	0	14,400	0	14,400
211103 Allowances (Inc. Casuals, Temporary)	0	69,000	0	69,000	0	69,000	69,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	299,750	0	299,750	0	136,500	136,500
221003 Staff Training	0	85,000	0	85,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	11,000	0	11,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	25,386	0	25,386	0	20,000	20,000
221009 Welfare and Entertainment	0	30,700	0	30,700	0	30,700	30,700
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	63,961	0	63,961	0	40,000	40,000
222003 Information and communications technology (ICT)	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	266,905	0	266,905	0	296,905	296,905
227002 Travel abroad	0	39,900	0	39,900	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	57,000	0	57,000	0	244,997	244,997
228002 Maintenance - Vehicles	0	14,500	0	14,500	0	21,000	21,000
<b>Total Cost of Budget Output 01</b>	<b>739,798</b>	<b>993,102</b>	<b>0</b>	<b>1,732,901</b>	<b>739,798</b>	<b>993,102</b>	<b>1,732,901</b>
<b>Budget Output 084904 Health Sector reforms including financing and national health accounts</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	56,000	56,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	7,000	7,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	20,000	20,000

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228002 Maintenance - Vehicles	0	6,500	0	6,500	0	6,500	6,500
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>123,500</b>	<b>0</b>	<b>123,500</b>	<b>0</b>	<b>123,500</b>	<b>123,500</b>
<b>Total Cost Of Outputs Provided</b>	<b>739,798</b>	<b>1,116,602</b>	<b>0</b>	<b>1,856,401</b>	<b>739,798</b>	<b>1,116,602</b>	<b>1,856,400</b>
<b>Total Cost for Department 02</b>	<b>739,798</b>	<b>1,116,602</b>	<b>0</b>	<b>1,856,401</b>	<b>739,798</b>	<b>1,116,602</b>	<b>1,856,400</b>
<i>Total Excluding Arrears</i>	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400

## Department 10 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 084901 Policy, consultation, planning and monitoring services</i>							
211101 General Staff Salaries	84,149	0	0	84,149	84,149	0	84,149
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	12,000	12,000
221003 Staff Training	0	35,000	0	35,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	15,428	0	15,428	0	14,428	14,428
221012 Small Office Equipment	0	20,000	0	20,000	0	15,000	15,000
221017 Subscriptions	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	2,000	0	2,000	0	3,000	3,000
223006 Water	0	1,870	0	1,870	0	1,870	1,870
224004 Cleaning and Sanitation	0	1,100	0	1,100	0	1,100	1,100
227001 Travel inland	0	111,600	0	111,600	0	111,600	111,600
227002 Travel abroad	0	13,500	0	13,500	0	0	0
227004 Fuel, Lubricants and Oils	0	105,482	0	105,482	0	105,982	105,982
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	35,000	35,000
<b>Total Cost of Budget Output 01</b>	<b>84,149</b>	<b>366,980</b>	<b>0</b>	<b>451,129</b>	<b>84,149</b>	<b>366,980</b>	<b>451,129</b>
<b>Total Cost Of Outputs Provided</b>	<b>84,149</b>	<b>366,980</b>	<b>0</b>	<b>451,129</b>	<b>84,149</b>	<b>366,980</b>	<b>451,129</b>
<b>Total Cost for Department 10</b>	<b>84,149</b>	<b>366,980</b>	<b>0</b>	<b>451,129</b>	<b>84,149</b>	<b>366,980</b>	<b>451,129</b>
<i>Total Excluding Arrears</i>	84,149	366,980	0	451,129	84,149	366,980	451,129

## Department 12 Human Resource Management Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 084919 Human Resource Management Services</i>							
211101 General Staff Salaries	3,248,825	0	0	3,248,825	3,388,792	0	3,388,792
211102 Contract Staff Salaries	7,515	0	0	7,515	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	106,829	0	106,829	0	106,829	106,829
212101 Social Security Contributions	0	1,443	0	1,443	0	5,000	5,000
212102 Pension for General Civil Service	0	8,610,289	0	8,610,289	0	8,719,106	8,719,106
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	10,000	10,000
213004 Gratuity Expenses	0	2,112,902	0	2,112,902	0	2,209,939	2,209,939



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221002 Workshops and Seminars	0	90,000	0	90,000	0	20,000	20,000
221003 Staff Training	0	65,000	0	65,000	0	30,000	30,000
221004 Recruitment Expenses	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	7,500	0	7,500	0	12,000	12,000
221008 Computer supplies and Information Technology (IT)	0	8,000	0	8,000	0	28,000	28,000
221009 Welfare and Entertainment	0	80,000	0	80,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	22,234	0	22,234	0	22,234	22,234
221012 Small Office Equipment	0	10,000	0	10,000	0	15,000	15,000
221020 IPPS Recurrent Costs	0	20,000	0	20,000	0	25,000	25,000
222001 Telecommunications	0	9,500	0	9,500	0	9,500	9,500
222002 Postage and Courier	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	8,400	0	8,400	0	8,400	8,400
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	11,000	11,000
227001 Travel inland	0	87,826	0	87,826	0	125,309	125,309
227002 Travel abroad	0	46,958	0	46,958	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	100,000	0	100,000	0	100,000	100,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
282103 Scholarships and related costs	0	123,805	0	123,805	0	123,804	123,804
<b>Total Cost of Budget Output 19</b>	<b>3,256,340</b>	<b>11,601,686</b>	<b>0</b>	<b>14,858,026</b>	<b>3,388,792</b>	<b>11,798,120</b>	<b>15,186,912</b>
<b>Budget Output 084920 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,500	0	7,500	0	11,065	11,065
227004 Fuel, Lubricants and Oils	0	11,500	0	11,500	0	11,501	11,501
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>43,566</b>	<b>43,566</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,256,340</b>	<b>11,641,686</b>	<b>0</b>	<b>14,898,026</b>	<b>3,388,792</b>	<b>11,841,686</b>	<b>15,230,478</b>
<b>Total Cost for Department 12</b>	<b>3,256,340</b>	<b>11,641,686</b>	<b>0</b>	<b>14,898,026</b>	<b>3,388,792</b>	<b>11,841,686</b>	<b>15,230,478</b>
<i>Total Excluding Arrears</i>	3,256,340	11,641,686	0	14,898,026	3,388,792	11,841,686	15,230,478

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 084901 Policy, consultation, planning and monitoring services</b>							
211101 General Staff Salaries	264,143	0	0	264,143	264,143	0	264,143
211103 Allowances (Inc. Casuals, Temporary)	0	16,200	0	16,200	0	20,000	20,000
221002 Workshops and Seminars	0	55,800	0	55,800	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	14,400	14,400
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	16,000	16,000
221009 Welfare and Entertainment	0	12,000	0	12,000	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	5,445	0	5,445	0	5,000	5,000

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225001 Consultancy Services- Short term	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	93,000	0	93,000	0	184,498	184,498
227002 Travel abroad	0	54,000	0	54,000	0	0	0
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	120,000	120,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	10,000
<b>Total Cost of Budget Output 01</b>	<b>264,143</b>	<b>386,445</b>	<b>0</b>	<b>650,588</b>	<b>264,143</b>	<b>392,298</b>	<b>656,441</b>
<b>Total Cost Of Outputs Provided</b>	<b>264,143</b>	<b>386,445</b>	<b>0</b>	<b>650,588</b>	<b>264,143</b>	<b>392,298</b>	<b>656,441</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## *Budget Output 084951 Transfers to International Health Organisation*

262101 Contributions to International Organisations (Current)	0	460,000	0	460,000	0	460,000	460,000
<i>o/w Transfers made to WHO</i>	0	145,000	0	145,000	0	0	0
<i>o/w Transfers made to ECSCA</i>	0	250,000	0	250,000	0	0	0
<i>o/w Transfers made to APHEF</i>	0	65,000	0	65,000	0	0	0
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	460,000	460,000
<b>Total Cost of Budget Output 51</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>0</b>	<b>460,000</b>	<b>460,000</b>

<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## *Budget Output 084999 Arrears*

321605 Domestic arrears (Budgeting)	0	269,546	0	269,546	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>269,546</b>	<b>0</b>	<b>269,546</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>269,546</b>	<b>0</b>	<b>269,546</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Department 19</b>	<b>264,143</b>	<b>1,115,991</b>	<b>0</b>	<b>1,380,134</b>	<b>264,143</b>	<b>852,298</b>	<b>1,116,441</b>
<i>Total Excluding Arrears</i>	264,143	846,445	0	1,110,588	264,143	852,298	1,116,441

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 49</b>	<b>25,371,917</b>	<b>0</b>	<b>0</b>	<b>25,371,917</b>	<b>42,775,559</b>	<b>0</b>	<b>42,775,559</b>
<i>Total Excluding Arrears</i>	25,371,917	0	0	25,371,917	22,760,559	0	22,760,559
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 014</b>	<b>147,111,788</b>	<b>1,124,593,515</b>	<b>0</b>	<b>1,271,705,302</b>	<b>223,075,030</b>	<b>1,309,191,808</b>	<b>1,532,266,838</b>
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	203,060,030	1,309,191,808	1,512,251,838

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## Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Approved Estimates
	Total	Total
<b>0220 Global Fund for AIDS, TB and Malaria</b>	<b>703,030.00</b>	<b>462,802.29</b>
436 Global Fund for HIV, TB & Malaria	703,030.00	462,802.29
<b>1243 Rehabilitation and Construction of General Hospitals</b>	<b>3,840.00</b>	<b>9,880.00</b>
542 Spain	3,840.00	9,880.00
<b>1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</b>	<b>30,830.00</b>	<b>9,101.21</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	30,830.00	0.00
540 Saudi Arabia	0.00	9,101.21
<b>1436 GAVI Vaccines and Health Sector Development Plan Support</b>	<b>36,735.13</b>	<b>88,780.00</b>
451 Global Alliance for Vaccines Immunisation	36,735.13	88,780.00
<b>1440 Uganda Reproductive Maternal and Child Health Services Improvement Project</b>	<b>332,420.00</b>	<b>733,438.32</b>
400 MULTI-LATERAL DEVELOPMENT PARTNERS	332,420.00	0.00
410 International Development Association (IDA)	0.00	733,438.32
<b>1441 Uganda Sanitation Fund Project II</b>	<b>4,800.90</b>	<b>0.00</b>
454 United Nations Office for Project Services (UNOPS)	4,800.90	0.00
<b>1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>	<b>12,937.49</b>	<b>5,190.00</b>
522 Italy	12,937.49	5,190.00
<b>Total External Project Financing For Vote 014</b>	<b>1,124,593.51</b>	<b>1,309,191.81</b>