

Vote:014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
01 Health Governance and Regulation	729,781	0	729,781
02 Health infrastructure and equipment	43,589,072	61,530,000	105,119,072
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	73,508,694	0	73,508,694
49 Policy, Planning and Support Services	42,643,109	0	42,643,109
Total For Programme 12	189,652,580	613,112,286	802,764,866
<i>Total Excluding Arrears</i>	169,637,580	613,112,286	782,749,866
Total Vote 014	189,652,580	613,112,286	802,764,866
<i>Total Excluding Arrears</i>	169,637,580	613,112,286	782,749,866

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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 Draft Estimates		
Sub-SubProgramme 01 Health Governance and Regulation							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
20 Standards, Accreditation and Patient Protection	228,589	501,192	0	729,782	228,589	501,192	729,781
Total Recurrent Budget Estimates for Sub-SubProgramme	228,589	501,192	0	729,782	228,589	501,192	729,781
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<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
Sub-SubProgramme 02 Health infrastructure and equipment							
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1243 Rehabilitation and Construction of General Hospitals	9,290,000	3,840,000	0	13,130,000	16,290,000	9,880,000	26,170,000
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	2,880,000	30,830,000	0	33,710,000	2,680,000	4,920,000	7,600,000
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	200,000	332,420,000	0	332,620,000	400,000	41,540,000	41,940,000
1519 Strengthening Capacity of Regional Referral Hospitals	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
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	19,508,072	0	19,508,072
Total Development Budget Estimates for Sub-SubProgramme	33,819,470	380,027,487	0	413,846,957	43,589,072	61,530,000	105,119,072
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 02</i>	33,819,470	380,027,487	0	413,846,957	43,589,072	61,530,000	105,119,072
<i>Total Excluding Arrears</i>	33,539,072	380,027,487	0	413,566,559	43,589,072	61,530,000	105,119,072
Sub-SubProgramme 03 Health Research							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
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
Total Recurrent Budget Estimates for Sub-SubProgramme	0	788,000	0	788,000	0	788,000	788,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<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
Sub-SubProgramme 05 Pharmaceutical and other Supplies							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
18 Pharmaceuticals & Natural Medicine	204,163	169,513	0	373,676	204,163	169,513	373,676
Total Recurrent Budget Estimates for Sub-SubProgramme	204,163	169,513	0	373,676	204,163	169,513	373,676
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0220 Global Fund for AIDS, TB and Malaria	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

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Total Development Budget Estimates for Sub-SubProgramme	16,668,753	739,765,130	0	756,433,882	16,668,753	551,582,286	568,251,039
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<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
<i>Total Excluding Arrears</i>	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715
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	549,742	380,641	169,101	549,742
08 Communicable Diseases Prevention & Control	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580
13 Health Education, Promotion & Communication	196,616	728,498	0	925,114	196,616	728,498	925,114
14 Reproductive and Child Health	343,245	381,069	0	724,314	343,245	381,069	724,314
21 Environmental Health	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625
22 Non-Communicable Diseases	253,783	325,072	0	578,855	253,783	325,072	578,855
23 National Health Laboratory & Diagnostic Services	291,528	587,809	0	879,337	291,528	587,809	879,337
24 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928
Total Recurrent Budget Estimates for Sub-SubProgramme	4,039,619	7,311,878	0	11,351,496	4,039,618	7,311,877	11,351,495
<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	50,000	0	0	0
1441 Uganda Sanitation Fund Project II	450,000	4,800,898	0	5,250,898	0	0	0
Total Development Budget Estimates for Sub-SubProgramme	500,000	4,800,898	0	5,300,898	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 06</i>	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495
<i>Total Excluding Arrears</i>	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495
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	48,026,055	0	64,026,055	64,026,055
11 Nursing & Midwifery Services	299,027	290,752	0	589,779	299,027	290,752	589,779
15 Clinical Services	3,859,667	380,370	0	4,240,037	3,859,667	380,370	4,240,037
16 Emergency Medical Services	366,142	539,583	0	905,725	366,142	539,583	905,725
17 Health Infrastructure	382,660	3,364,438	0	3,747,098	382,660	3,364,438	3,747,098
Total Recurrent Budget Estimates for Sub-SubProgramme	4,907,497	52,601,197	0	57,508,694	4,907,496	68,601,198	73,508,694
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 08</i>	57,508,694	0	0	57,508,694	73,508,694	0	73,508,694
<i>Total Excluding Arrears</i>	57,508,694	0	0	57,508,694	73,508,694	0	73,508,694
Sub-SubProgramme 49 Policy, Planning and Support Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Headquarters	893,159	5,893,068	0	6,786,227	893,159	23,227,952	24,121,111
02 Health Sector Strategy and Policy	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
10 Internal Audit Department	84,149	366,980	0	451,129	84,149	366,980	451,129

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12 Human Resource Management Department	3,256,340	11,641,686	0	14,898,026	3,256,342	11,841,686	15,098,028
19 Health Sector Partners & Multi-Sectoral Coordination	264,143	1,115,991	0	1,380,134	264,143	852,298	1,116,441
Total Recurrent Budget Estimates for Sub-SubProgramme	5,237,589	20,134,327	0	25,371,917	5,237,591	37,405,518	42,643,109
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Total For Sub-SubProgramme 49</i>	25,371,917	0	0	25,371,917	42,643,109	0	42,643,109
<i>Total Excluding Arrears</i>	22,422,255	0	0	22,422,255	22,628,109	0	22,628,109
Total Vote 014	147,111,788	1,124,593,515	0	1,271,705,302	189,652,580	613,112,286	802,764,866
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	169,637,580	613,112,286	782,749,866

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	69,665,706	794,073,373	0	863,739,078	72,245,450	506,577,281	578,822,732
211101 General Staff Salaries	14,026,086	0	0	14,026,086	14,033,601	0	14,033,601
211102 Contract Staff Salaries	2,777,174	12,404,209	0	15,181,383	3,174,216	12,372,733	15,546,949
211103 Allowances (Inc. Casuals, Temporary)	3,000,917	7,283,620	0	10,284,538	3,168,746	1,516,313	4,685,059
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	8,778,689	9,480,340
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	13,041,908	15,921,784
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	269,961,421	280,731,421
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

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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
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
Grants, Transfers and Subsidies (Outputs Funded)	52,798,022	129,132,640	0	181,930,663	67,973,410	39,410,934	107,384,344
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	37,598,000	17,594,671	55,192,671
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	2,583,072	0	2,583,072
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
Investment (Capital Purchases)	21,418,000	201,387,501	0	222,805,501	29,418,720	67,124,070	96,542,790
312101 Non-Residential Buildings	13,057,000	131,609,537	0	144,666,537	26,522,720	34,243,892	60,766,612
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	2,411,000	12,808,590	15,219,590
312203 Furniture & Fixtures	125,000	0	0	125,000	135,000	8,690,557	8,825,557
312212 Medical Equipment	500,000	0	0	500,000	150,000	5,869,636	6,019,636
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	104,516	304,516
Arrears	3,230,060	0	0	3,230,060	20,015,000	0	20,015,000
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
Grand Total Vote 014	147,111,788	1,124,593,515	0	1,271,705,302	189,652,580	613,112,286	802,764,866
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	169,637,580	613,112,286	782,749,866

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and 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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total	
Budget Output 080101 Sector performance monitored and evaluated								
211101 General Staff Salaries	228,589	0	0	228,589	228,589	0	228,589	
211103 Allowances (Inc. Casuals, Temporary)	0	13,200	0	13,200	0	13,387	13,387	
221008 Computer supplies and Information Technology (IT)	0	5,125	0	5,125	0	11,125	11,125	
221009 Welfare and Entertainment	0	17,471	0	17,471	0	17,471	17,471	
221011 Printing, Stationery, Photocopying and Binding	0	16,764	0	16,764	0	16,764	16,764	
227001 Travel inland	0	0	0	0	0	20,000	20,000	
227002 Travel abroad	0	29,187	0	29,187	0	3,000	3,000	
228002 Maintenance - Vehicles	0	8,700	0	8,700	0	8,700	8,700	
Total Cost of Budget Output 01	228,589	90,447	0	319,037	228,589	90,447	319,036	
Budget Output 080102 Standards and guidelines disseminated								
213001 Medical expenses (To employees)	0	7,059	0	7,059	0	7,059	7,059	
213002 Incapacity, death benefits and funeral expenses	0	7,059	0	7,059	0	7,059	7,059	
221011 Printing, Stationery, Photocopying and Binding	0	11,600	0	11,600	0	11,600	11,600	
227001 Travel inland	0	36,159	0	36,159	0	36,159	36,159	
227004 Fuel, Lubricants and Oils	0	38,000	0	38,000	0	38,000	38,000	
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	7,800	
Total Cost of Budget Output 02	0	107,677	0	107,677	0	107,677	107,677	
Budget Output 080103 Support supervision provided to Local Governments and referral hospitals								
211103 Allowances (Inc. Casuals, Temporary)	0	57,800	0	57,800	0	57,800	57,800	
221011 Printing, Stationery, Photocopying and Binding	0	10,952	0	10,952	0	5,952	5,952	
222001 Telecommunications	0	7,059	0	7,059	0	7,059	7,059	
227001 Travel inland	0	41,889	0	41,889	0	46,889	46,889	
227004 Fuel, Lubricants and Oils	0	78,740	0	78,740	0	78,740	78,740	
228002 Maintenance - Vehicles	0	19,459	0	19,459	0	19,459	19,459	
Total Cost of Budget Output 03	0	215,899	0	215,899	0	215,899	215,899	
Budget Output 080104 Standards and guidelines developed								
211103 Allowances (Inc. Casuals, Temporary)	0	20,536	0	20,536	0	35,683	35,683	
221005 Hire of Venue (chairs, projector, etc)	0	21,647	0	21,647	0	1,500	1,500	
221009 Welfare and Entertainment	0	8,000	0	8,000	0	13,000	13,000	

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221011 Printing, Stationery, Photocopying and Binding	0	36,986	0	36,986	0	36,986	36,986
Total Cost of Budget Output 04	0	87,169	0	87,169	0	87,169	87,169
Total Cost Of Outputs Provided	228,589	501,192	0	729,782	228,589	501,192	729,781
Total Cost for Department 20	228,589	501,192	0	729,782	228,589	501,192	729,781
<i>Total Excluding Arrears</i>	228,589	501,192	0	729,782	228,589	501,192	729,781

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 01	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

Sub-SubProgramme 02 Health infrastructure and equipment

Development Budget Estimates

Project 1243 Rehabilitation and Construction of General Hospitals

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

Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems

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
Total Cost Of Budget Output 080201	290,000	0	0	290,000	428,280	1,500,000	1,928,280
Total Cost for Outputs Provided	290,000	0	0	290,000	428,280	1,500,000	1,928,280

Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 080278 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	10,000	0	10,000
Total Cost Of Budget Output 080278	0	0	0	0	10,000	0	10,000

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Budget Output 080280 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	8,500,000	3,840,000	0	12,340,000	15,701,720	8,380,000	24,081,720
312212 Medical Equipment	500,000	0	0	500,000	150,000	0	150,000
Total Cost Of Budget Output 080280	9,000,000	3,840,000	0	12,840,000	15,851,720	8,380,000	24,231,720
Total Cost for Capital Purchases	9,000,000	3,840,000	0	12,840,000	15,861,720	8,380,000	24,241,720
Total Cost for Project: 1243	9,290,000	3,840,000	0	13,130,000	16,290,000	9,880,000	26,170,000
Total Excluding Arrears	9,290,000	3,840,000	0	13,130,000	16,290,000	9,880,000	26,170,000

Project 1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals

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

211102 Contract Staff Salaries	283,200	514,800	0	798,000	138,000	66,600	204,600
212101 Social Security Contributions	79,800	0	0	79,800	20,460	0	20,460
221009 Welfare and Entertainment	3,000	0	0	3,000	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	0	0	0	0	10,400	0	10,400
222002 Postage and Courier	3,000	0	0	3,000	8,000	0	8,000
222003 Information and communications technology (ICT)	10,400	0	0	10,400	0	0	0
223004 Guard and Security services	750	0	0	750	750	0	750
223005 Electricity	3,500	0	0	3,500	3,500	0	3,500
223006 Water	300	0	0	300	300	0	300
224004 Cleaning and Sanitation	1,000	0	0	1,000	1,000	0	1,000
225001 Consultancy Services- Short term	0	1,120,200	0	1,120,200	0	0	0
225002 Consultancy Services- Long-term	0	0	0	0	0	530,800	530,800
227001 Travel inland	67,500	0	0	67,500	60,000	0	60,000
227004 Fuel, Lubricants and Oils	32,000	0	0	32,000	50,280	0	50,280
228002 Maintenance - Vehicles	12,550	0	0	12,550	26,310	0	26,310
Total Cost Of Budget Output 080201	500,000	1,635,000	0	2,135,000	325,000	597,400	922,400
Total Cost for Outputs Provided	500,000	1,635,000	0	2,135,000	325,000	597,400	922,400

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)	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<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>
<i>o/w Kayunga General Hospital retrooled</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>
Total Cost Of Budget Output 080251	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Outputs Funded	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

Vote:014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	20,650,000	0	20,650,000	111,000	1,875,600	1,986,600
Total Cost Of Budget Output 080277	0	20,650,000	0	20,650,000	111,000	1,875,600	1,986,600
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	1,380,000	8,545,000	0	9,925,000	1,244,000	2,447,000	3,691,000
Total Cost Of Budget Output 080280	1,380,000	8,545,000	0	9,925,000	1,244,000	2,447,000	3,691,000
Total Cost for Capital Purchases	1,380,000	29,195,000	0	30,575,000	1,355,000	4,322,600	5,677,600
Total Cost for Project: 1344	2,880,000	30,830,000	0	33,710,000	2,680,000	4,920,000	7,600,000
Total Excluding Arrears	2,880,000	30,830,000	0	33,710,000	2,680,000	4,920,000	7,600,000

Project 1440 Uganda Reproductive Maternal and Child Health Services Improvement Project

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
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
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	1,263,849	1,313,849
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	880,028	880,028
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	729,415	729,415
224001 Medical Supplies	0	33,141,062	0	33,141,062	150,000	6,882,663	7,032,663
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
Total Cost Of Budget Output 080201	200,000	80,945,456	0	81,145,456	400,000	15,430,114	15,830,114
Total Cost for Outputs Provided	200,000	80,945,456	0	81,145,456	400,000	15,430,114	15,830,114
Outputs Funded							
Budget Output 080251 Support to Local Governments							
263104 Transfers to other govt. Units (Current)	0	103,142,550	0	103,142,550	0	11,953,681	11,953,681
<i>o/w Reimbursement to Health Facilities for Result Based Financing (RBF)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,953,681</i>	<i>11,953,681</i>
<i>o/w RBF and EVD transfers</i>	<i>0</i>	<i>103,142,550</i>	<i>0</i>	<i>103,142,550</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 080251	0	103,142,550	0	103,142,550	0	11,953,681	11,953,681
Total Cost for Outputs Funded	0	103,142,550	0	103,142,550	0	11,953,681	11,953,681

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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	2,192,957	0	2,192,957	0	0	0
312202 Machinery and Equipment	0	0	0	0	0	181,929	181,929
Total Cost Of Budget Output 080275	0	2,192,957	0	2,192,957	0	181,929	181,929
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	34,141,062	0	34,141,062	0	3,197,247	3,197,247
Total Cost Of Budget Output 080277	0	34,141,062	0	34,141,062	0	3,197,247	3,197,247
Budget Output 080278 Purchase of Office and Residential Furniture and Fittings							
312202 Machinery and Equipment	0	1,855,425	0	1,855,425	0	0	0
312203 Furniture & Fixtures	0	0	0	0	0	515,407	515,407
Total Cost Of Budget Output 080278	0	1,855,425	0	1,855,425	0	515,407	515,407
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	0	110,142,550	0	110,142,550	0	0	0
Total Cost Of Budget Output 080280	0	110,142,550	0	110,142,550	0	0	0
Budget Output 080281 Health centre construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	0	10,261,622	10,261,622
Total Cost Of Budget Output 080281	0	0	0	0	0	10,261,622	10,261,622
Total Cost for Capital Purchases	0	148,331,994	0	148,331,994	0	14,156,205	14,156,205
Total Cost for Project: 1440	200,000	332,420,000	0	332,620,000	400,000	41,540,000	41,940,000
Total Excluding Arrears	200,000	332,420,000	0	332,620,000	400,000	41,540,000	41,940,000

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
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost Of Budget Output 080277	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Cost for Project: 1519	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080201 Monitoring, Supervision and Evaluation of Health Systems							
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

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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
Total Cost Of Budget Output 080201	361,000	467,500	0	828,500	711,000	472,500	1,183,500
Total Cost for Outputs Provided	361,000	467,500	0	828,500	711,000	472,500	1,183,500
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
Total Cost Of Budget Output 080275	0	3,360,000	0	3,360,000	0	2,599,500	2,599,500
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	28,000	0	28,000	0	28,000	28,000
Total Cost Of Budget Output 080277	0	28,000	0	28,000	0	28,000	28,000
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
Total Cost Of Budget Output 080280	0	9,081,987	0	9,081,987	3,000,000	2,090,000	5,090,000
Total Cost for Capital Purchases	0	12,469,987	0	12,469,987	3,000,000	4,717,500	7,717,500
Total Cost for Project: 1539	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	8,901,000
Total Excluding Arrears	361,000	12,937,487	0	13,298,487	3,711,000	5,190,000	8,901,000

Project 1566 Retooling of Ministry of Health

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
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

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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
Total Cost Of Budget Output 080201	8,487,000	0	0	8,487,000	10,123,000	0	10,123,000
Total Cost for Outputs Provided	8,487,000	0	0	8,487,000	10,123,000	0	10,123,000
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080251 Support to Local Governments							
263204 Transfers to other govt. Units (Capital)	1,283,072	0	0	1,283,072	1,283,072	0	1,283,072
<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 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>
Total Cost Of Budget Output 080251	1,283,072	0	0	1,283,072	1,283,072	0	1,283,072
Total Cost for Outputs Funded	1,283,072	0	0	1,283,072	1,283,072	0	1,283,072
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
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
Total Cost Of Budget Output 080272	1,177,000	0	0	1,177,000	1,177,000	0	1,177,000
Budget Output 080276 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	6,336,000	0	0	6,336,000	200,000	0	200,000
Total Cost Of Budget Output 080276	6,336,000	0	0	6,336,000	200,000	0	200,000
Budget Output 080277 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	400,000	0	0	400,000	1,200,000	0	1,200,000
Total Cost Of Budget Output 080277	400,000	0	0	400,000	1,200,000	0	1,200,000
Budget Output 080278 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	125,000	0	0	125,000	125,000	0	125,000
Total Cost Of Budget Output 080278	125,000	0	0	125,000	125,000	0	125,000
Budget Output 080280 Hospital Construction/rehabilitation							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	5,400,000	0	5,400,000
Total Cost Of Budget Output 080280	2,000,000	0	0	2,000,000	5,400,000	0	5,400,000
Total Cost for Capital Purchases	10,038,000	0	0	10,038,000	8,102,000	0	8,102,000
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080299 Arrears							
321605 Domestic arrears (Budgeting)	280,398	0	0	280,398	0	0	0
Total Cost Of Budget Output 080299	280,398	0	0	280,398	0	0	0
Total Cost for Arrears	280,398	0	0	280,398	0	0	0
Total Cost for Project: 1566	20,088,470	0	0	20,088,470	19,508,072	0	19,508,072
Total Excluding Arrears	19,808,072	0	0	19,808,072	19,508,072	0	19,508,072

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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 02	33,819,470	380,027,487	0	413,846,957	43,589,072	61,530,000	105,119,072
<i>Total Excluding Arrears</i>	33,539,072	380,027,487	0	413,566,559	43,589,072	61,530,000	105,119,072

Sub-SubProgramme 03 Health Research

Recurrent Budget Estimates

Department 04 Research Institutions

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080352 Support to Uganda National Health Research Organisation (UNHRO)							
263104 Transfers to other govt. Units (Current)	0	548,000	0	548,000	0	548,000	548,000
<i>o/w Transfers to other Government Units- NCRI</i>	0	308,000	0	308,000	0	0	0
<i>o/w Transfers to other Government Units-UNHRO</i>	0	240,000	0	240,000	0	0	0
<i>o/w Natural Chemotherapeutics Research Institute (NCRI)</i>	0	0	0	0	0	308,000	308,000
<i>o/w Uganda National Health Research Organization (UNHRO)</i>	0	0	0	0	0	240,000	240,000
Total Cost of Budget Output 52	0	548,000	0	548,000	0	548,000	548,000
Total Cost Of Outputs Funded	0	548,000	0	548,000	0	548,000	548,000
Total Cost for Department 04	0	548,000	0	548,000	0	548,000	548,000
<i>Total Excluding Arrears</i>	0	548,000	0	548,000	0	548,000	548,000

Department 05 JCRC

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)							
263104 Transfers to other govt. Units (Current)	0	240,000	0	240,000	0	240,000	240,000
<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
Total Cost of Budget Output 51	0	240,000	0	240,000	0	240,000	240,000
Total Cost Of Outputs Funded	0	240,000	0	240,000	0	240,000	240,000
Total Cost for Department 05	0	240,000	0	240,000	0	240,000	240,000
<i>Total Excluding Arrears</i>	0	240,000	0	240,000	0	240,000	240,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 03	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

Vote:014 Ministry of Health

Department 18 Pharmaceuticals & Natural Medicine

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 080504 Technical Support, Monitoring and Evaluation</i>							
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
<i>Total Cost of Budget Output 04</i>	<i>204,163</i>	<i>169,513</i>	<i>0</i>	<i>373,676</i>	<i>204,163</i>	<i>169,513</i>	<i>373,676</i>
Total Cost Of Outputs Provided	204,163	169,513	0	373,676	204,163	169,513	373,676
Total Cost for Department 18	204,163	169,513	0	373,676	204,163	169,513	373,676
<i>Total Excluding Arrears</i>	<i>204,163</i>	<i>169,513</i>	<i>0</i>	<i>373,676</i>	<i>204,163</i>	<i>169,513</i>	<i>373,676</i>

Development Budget Estimates

Project 0220 Global Fund for AIDS, TB and Malaria

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 080501 Preventive and curative Medical Supplies (including immunisation)</i>							
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
221001 Advertising and Public Relations	0	1,166,403	0	1,166,403	0	3,034,231	3,034,231
221002 Workshops and Seminars	0	7,443,071	0	7,443,071	0	7,898,660	7,898,660
221003 Staff Training	0	1,282,552	0	1,282,552	0	3,630,048	3,630,048
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	26,426,243	26,426,243
221009 Welfare and Entertainment	0	0	0	0	0	165,020	165,020
221011 Printing, Stationery, Photocopying and Binding	0	7,318,486	0	7,318,486	0	11,880,526	11,880,526
222001 Telecommunications	0	0	0	0	0	146,652	146,652
222003 Information and communications technology (ICT)	0	556,977	0	556,977	0	193,165	193,165
224001 Medical Supplies	0	530,080,996	0	530,080,996	0	263,078,757	263,078,757
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	476,336	476,336
225001 Consultancy Services- Short term	0	11,012,460	0	11,012,460	0	18,450,698	18,450,698
227001 Travel inland	0	4,111,228	0	4,111,228	0	8,753,804	8,753,804
227002 Travel abroad	0	86,640	0	86,640	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	131,860,534	0	131,860,534	0	68,806,482	68,806,482
227004 Fuel, Lubricants and Oils	0	0	0	0	0	438,387	438,387

Vote:014 Ministry of Health

228002 Maintenance - Vehicles	0	0	0	0	0	68,938	68,938
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,481,522	1,481,522
228004 Maintenance – Other	0	0	0	0	0	7,311,200	7,311,200
Total Cost Of Budget Output 080501	0	698,869,446	0	698,869,446	0	432,678,800	432,678,800
Budget Output 080503 Monitoring and Evaluation Capacity Improvement							
211102 Contract Staff Salaries	1,830,603	0	0	1,830,603	2,233,800	0	2,233,800
211103 Allowances (Inc. Casuals, Temporary)	697,080	0	0	697,080	442,990	0	442,990
212101 Social Security Contributions	183,060	0	0	183,060	223,380	0	223,380
221001 Advertising and Public Relations	28,077	0	0	28,077	20,000	0	20,000
221002 Workshops and Seminars	150,000	0	0	150,000	50,000	0	50,000
221003 Staff Training	130,000	0	0	130,000	130,000	0	130,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	80,000	0	0	80,000	20,000	0	20,000
221009 Welfare and Entertainment	60,000	0	0	60,000	60,000	0	60,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	42,000	0	42,000
221012 Small Office Equipment	100,000	0	0	100,000	20,000	0	20,000
221017 Subscriptions	30,000	0	0	30,000	50,000	0	50,000
222001 Telecommunications	100,000	0	0	100,000	100,000	0	100,000
222003 Information and communications technology (ICT)	54,428	0	0	54,428	53,099	0	53,099
225001 Consultancy Services- Short term	12,000	0	0	12,000	60,000	0	60,000
227001 Travel inland	300,000	0	0	300,000	300,000	0	300,000
227002 Travel abroad	150,000	0	0	150,000	0	0	0
227004 Fuel, Lubricants and Oils	320,000	0	0	320,000	360,000	0	360,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	250,000	0	250,000
228003 Maintenance – Machinery, Equipment & Furniture	80,000	0	0	80,000	60,000	0	60,000
Total Cost Of Budget Output 080503	4,441,249	0	0	4,441,249	4,475,269	0	4,475,269
Total Cost for Outputs Provided	4,441,249	698,869,446	0	703,310,695	4,475,269	432,678,800	437,154,069
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080551 Transfer to Autonomous Health Institutions							
262101 Contributions to International Organisations (Current)	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<i>o/w Contributions to International Organizations (Current)</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>
<i>o/w Contribution towards the replenishment of the Global Fund</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>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,640,990</i>	<i>5,640,990</i>
<i>o/w Transfers to other govt. Units (Current)</i>	<i>134,020</i>	<i>0</i>	<i>0</i>	<i>134,020</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Transfer to other Govt Units</i>	<i>0</i>	<i>3,058,554</i>	<i>0</i>	<i>3,058,554</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Budget Output 080551	1,134,020	3,058,554	0	4,192,574	1,000,000	5,640,990	6,640,990
Total Cost for Outputs Funded	1,134,020	3,058,554	0	4,192,574	1,000,000	5,640,990	6,640,990

Vote:014 Ministry of Health

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080575 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	1,102,000	0	1,102,000	0	2,807,380	2,807,380
<i>Total Cost Of Budget Output 080575</i>	<i>0</i>	<i>1,102,000</i>	<i>0</i>	<i>1,102,000</i>	<i>0</i>	<i>2,807,380</i>	<i>2,807,380</i>
Budget Output 080576 Purchase of Office and ICT Equipment, including Software							
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
<i>Total Cost Of Budget Output 080576</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>104,516</i>	<i>204,516</i>
Budget Output 080577 Purchase of Specialised Machinery & Equipment							
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
<i>Total Cost Of Budget Output 080577</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>21,570,600</i>	<i>21,570,600</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>1,102,000</i>	<i>0</i>	<i>1,102,000</i>	<i>100,000</i>	<i>24,482,496</i>	<i>24,582,496</i>
Total Cost for Project: 0220	5,575,269	703,030,000	0	708,605,269	5,575,269	462,802,286	468,377,555
<i>Total Excluding Arrears</i>	<i>5,575,269</i>	<i>703,030,000</i>	<i>0</i>	<i>708,605,269</i>	<i>5,575,269</i>	<i>462,802,286</i>	<i>468,377,555</i>

Project 1436 GAVI Vaccines and Health Sector Development Plan Support

<i>Thousand Uganda Shillings</i>							
2020/21 Approved Budget				2021/22 Draft Estimates			
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080501 Preventive and curative Medical Supplies (including immunisation)							
224001 Medical Supplies	11,000,000	0	0	11,000,000	10,240,000	0	10,240,000
<i>Total Cost Of Budget Output 080501</i>	<i>11,000,000</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>	<i>10,240,000</i>	<i>0</i>	<i>10,240,000</i>
Budget Output 080502 Strengthening Capacity of Health Facility Managers							
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
<i>Total Cost Of Budget Output 080502</i>	<i>0</i>	<i>2,129,794</i>	<i>0</i>	<i>2,129,794</i>	<i>0</i>	<i>2,100,000</i>	<i>2,100,000</i>
Budget Output 080503 Monitoring and Evaluation Capacity Improvement							
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
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

Vote:014 Ministry of Health

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
Total Cost Of Budget Output 080503	93,484	5,525,279	0	5,618,763	93,484	53,798,467	53,891,951
Total Cost for Outputs Provided	11,093,484	7,655,073	0	18,748,557	10,333,484	55,898,467	66,231,951

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

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 o/w conduct ICHDs in 139 Districts</i>	0	0	0	0	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
Total Cost Of Budget Output 080551	0	22,931,536	0	22,931,536	760,000	21,816,263	22,576,263
Total Cost for Outputs Funded	0	22,931,536	0	22,931,536	760,000	21,816,263	22,576,263

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

312101 Non-Residential Buildings	0	0	0	0	0	11,065,270	11,065,270
Total Cost Of Budget Output 080572	0	0	0	0	0	11,065,270	11,065,270

Budget Output 080577 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	6,148,521	0	6,148,521	0	0	0
Total Cost Of Budget Output 080577	0	6,148,521	0	6,148,521	0	0	0
Total Cost for Capital Purchases	0	6,148,521	0	6,148,521	0	11,065,270	11,065,270

Total Cost for Project: 1436	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	99,873,484
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Total Excluding Arrears	11,093,484	36,735,130	0	47,828,614	11,093,484	88,780,000	99,873,484
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 05	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715
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Total Excluding Arrears	17,042,429	739,765,130	0	756,807,559	17,042,429	551,582,286	568,624,715
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Sub-SubProgramme 06 Public Health Services

Recurrent Budget Estimates

Department 06 Community Health

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
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Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)

211101 General Staff Salaries	380,641	0	0	380,641	380,641	0	380,641
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Vote:014 Ministry of Health

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
Total Cost of Budget Output 01	380,641	169,101	0	549,742	380,641	169,101	549,742
Total Cost Of Outputs Provided	380,641	169,101	0	549,742	380,641	169,101	549,742
Total Cost for Department 06	380,641	169,101	0	549,742	380,641	169,101	549,742
<i>Total Excluding Arrears</i>	380,641	169,101	0	549,742	380,641	169,101	549,742

Department 08 Communicable Diseases Prevention & Control

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080602 National Endemic and Epidemic Disease Control							
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
Total Cost of Budget Output 02	1,456,585	520,913	0	1,977,498	1,456,585	595,990	2,052,575
Budget Output 080603 Technical Support, Monitoring and Evaluation							
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
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

Vote:014 Ministry of Health

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
Total Cost of Budget Output 03	0	1,445,525	0	1,445,525	0	1,445,000	1,445,000
Budget Output 080604 Immunisation							
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
Total Cost of Budget Output 04	0	229,559	0	229,559	0	218,000	218,000
Budget Output 080605 Coordination of Clinical and Public Health emergencies including the Nodding Disease							
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
Total Cost of Budget Output 05	0	788,000	0	788,000	0	697,000	697,000
Budget Output 080606 Photo-biological Control of Malaria							
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
Total Cost of Budget Output 06	0	1,000,000	0	1,000,000	0	1,000,000	1,000,000

Vote:014 Ministry of Health

Budget Output 080607 Indoor Residual Spraying (IRS) services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
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
Total Cost of Budget Output 07	0	82,000	0	82,000	0	110,005	110,005
Total Cost Of Outputs Provided	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580
Total Cost for Department 08	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580
Total Excluding Arrears	1,456,585	4,065,997	0	5,522,582	1,456,585	4,065,995	5,522,580

Department 13 Health Education, Promotion & Communication

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

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

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
Total Cost of Budget Output 01	196,616	188,427	0	385,044	196,616	145,800	342,416

Budget Output 080603 Technical Support, Monitoring and Evaluation

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
Total Cost of Budget Output 03	0	540,070	0	540,070	0	582,698	582,698
Total Cost Of Outputs Provided	196,616	728,498	0	925,114	196,616	728,498	925,114
Total Cost for Department 13	196,616	728,498	0	925,114	196,616	728,498	925,114
Total Excluding Arrears	196,616	728,498	0	925,114	196,616	728,498	925,114

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Department 14 Reproductive and Child Health

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	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
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
Total Cost of Budget Output 01	343,245	268,525	0	611,770	343,245	246,525	589,770
<i>Budget Output 080603 Technical Support, Monitoring and Evaluation</i>							
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
Total Cost of Budget Output 03	0	112,544	0	112,544	0	134,544	134,544
Total Cost Of Outputs Provided	343,245	381,069	0	724,314	343,245	381,069	724,314
Total Cost for Department 14	343,245	381,069	0	724,314	343,245	381,069	724,314
<i>Total Excluding Arrears</i>	343,245	381,069	0	724,314	343,245	381,069	724,314

Department 21 Environmental Health

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	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	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

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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
Total Cost of Budget Output 01	641,798	263,376	0	905,174	641,798	263,376	905,174
Budget Output 080603 Technical Support, Monitoring and Evaluation							
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
227004 Fuel, Lubricants and Oils	0	26,363	0	26,363	0	26,363	26,363
Total Cost of Budget Output 03	0	119,450	0	119,450	0	119,451	119,451
Total Cost Of Outputs Provided	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625
Total Cost for Department 21	641,798	382,827	0	1,024,624	641,798	382,827	1,024,625
<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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080601 Community Health Services (control of communicable and non communicable diseases)							
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

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228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
Total Cost of Budget Output 01	253,783	325,072	0	578,855	253,783	325,072	578,855
Total Cost Of Outputs Provided	253,783	325,072	0	578,855	253,783	325,072	578,855
Total Cost for Department 22	253,783	325,072	0	578,855	253,783	325,072	578,855
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080602 National Endemic and Epidemic Disease Control							
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
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
Total Cost of Budget Output 02	291,528	587,809	0	879,337	291,528	587,809	879,337
Total Cost Of Outputs Provided	291,528	587,809	0	879,337	291,528	587,809	879,337
Total Cost for Department 23	291,528	587,809	0	879,337	291,528	587,809	879,337
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080602 National Endemic and Epidemic Disease Control							
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

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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
Total Cost of Budget Output 02	237,711	229,506	0	467,217	237,711	278,506	516,217

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

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
Total Cost of Budget Output 05	237,711	442,000	0	679,711	237,711	393,000	630,711
Total Cost Of Outputs Provided	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928
Total Cost for Department 24	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928
<i>Total Excluding Arrears</i>	475,422	671,506	0	1,146,928	475,422	671,506	1,146,928

Development Budget Estimates

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
Outputs Provided							
<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
Total Cost Of Budget Output 080601	50,000	0	0	50,000	0	0	0
Total Cost for Outputs Provided	50,000	0	0	50,000	0	0	0
Total Cost for Project: 1413	50,000	0	0	50,000	0	0	0
<i>Total Excluding Arrears</i>	50,000	0	0	50,000	0	0	0

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
Outputs Provided							
<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

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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
Total Cost Of Budget Output 080603	0	4,500,898	0	4,500,898	0	0	0
Total Cost for Outputs Provided	0	4,500,898	0	4,500,898	0	0	0
Outputs Funded	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080651 Support to Local Governments							
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>
Total Cost Of Budget Output 080651	450,000	0	0	450,000	0	0	0
Total Cost for Outputs Funded	450,000	0	0	450,000	0	0	0
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 080675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	0	300,000	0	300,000	0	0	0
Total Cost Of Budget Output 080675	0	300,000	0	300,000	0	0	0
Total Cost for Capital Purchases	0	300,000	0	300,000	0	0	0
Total Cost for Project: 1441	450,000	4,800,898	0	5,250,898	0	0	0
Total Excluding Arrears	450,000	4,800,898	0	5,250,898	0	0	0
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 06	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495
Total Excluding Arrears	11,851,496	4,800,898	0	16,652,394	11,351,495	0	11,351,495

Sub-SubProgramme 08 Clinical Health Services

Recurrent Budget Estimates

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

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080801 Technical support, monitoring and evaluation							
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
Total Cost of Budget Output 01	0	412,274	0	412,274	0	412,274	412,274
Budget Output 080805 Coordination of Clinical and Public Health Emergencies including the Nodding Syndrome							
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
Total Cost of Budget Output 05	0	0	0	0	0	1,000,000	1,000,000
Budget Output 080806 National Health Insurance Scheme							
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
Total Cost of Budget Output 06	0	331,443	0	331,443	0	331,443	331,443
Total Cost Of Outputs Provided	0	743,717	0	743,717	0	1,743,717	1,743,717
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080851 Support to Local Governments							
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

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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 Society</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
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	0	0	0	0	9,498,908	9,498,908
Total Cost of Budget Output 51	0	24,572,338	0	24,572,338	0	24,572,338	24,572,338
Budget Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	5,600,000	0	5,600,000	0	5,600,000	5,600,000
<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
Total Cost of Budget Output 52	0	5,600,000	0	5,600,000	0	5,600,000	5,600,000
Budget Output 080853 Medical Intern Services							
263104 Transfers to other govt. Units (Current)	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
<i>o/w 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
Total Cost of Budget Output 53	0	11,430,000	0	11,430,000	0	11,430,000	11,430,000
Budget Output 080854 International Health Organisations							
262101 Contributions to International Organisations (Current)	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
<i>o/w 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 for pediatric surgery</i>	0	0	0	0	0	15,000,000	15,000,000
Total Cost of Budget Output 54	0	1,500,000	0	1,500,000	0	16,500,000	16,500,000
Budget Output 080855 Senior House Officers							
263104 Transfers to other govt. Units (Current)	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
<i>o/w 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
Total Cost of Budget Output 55	0	4,180,000	0	4,180,000	0	4,180,000	4,180,000
Total Cost Of Outputs Funded	0	47,282,338	0	47,282,338	0	62,282,338	62,282,338
Total Cost for Department 09	0	48,026,055	0	48,026,055	0	64,026,055	64,026,055
<i>Total Excluding Arrears</i>	0	48,026,055	0	48,026,055	0	64,026,055	64,026,055

Department 11 Nursing & Midwifery Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080802 Provision of Standards, Leadership, Guidance and Support to Nursing Services							
211101 General Staff Salaries	299,027	0	0	299,027	299,027	0	299,027

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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
Total Cost of Budget Output 02	299,027	290,752	0	589,779	299,027	290,752	589,779
Total Cost Of Outputs Provided	299,027	290,752	0	589,779	299,027	290,752	589,779
Total Cost for Department 11	299,027	290,752	0	589,779	299,027	290,752	589,779
<i>Total Excluding Arrears</i>	299,027	290,752	0	589,779	299,027	290,752	589,779

Department 15 Clinical Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080801 Technical support, monitoring and evaluation							
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

Vote:014 Ministry of Health

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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 080804 National Ambulance Services							
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
Total Cost of Budget Output 04	366,142	539,583	0	905,725	366,142	539,583	905,725
Total Cost Of Outputs Provided	366,142	539,583	0	905,725	366,142	539,583	905,725
Total Cost for Department 16	366,142	539,583	0	905,725	366,142	539,583	905,725
<i>Total Excluding Arrears</i>	366,142	539,583	0	905,725	366,142	539,583	905,725

Vote:014 Ministry of Health

Department 17 Health Infrastructure

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 080801 Technical support, monitoring and evaluation							
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
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
Total Cost of Budget Output 01	382,660	219,813	0	602,473	382,660	300,000	682,660
Budget Output 080803 Maintenance of medical and solar equipment							
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
Total Cost of Budget Output 03	0	3,044,625	0	3,044,625	0	2,964,438	2,964,438
Total Cost Of Outputs Provided	382,660	3,264,438	0	3,647,098	382,660	3,264,438	3,647,098
Outputs Funded							
Budget Output 080852 Support to District Hospitals							
263104 Transfers to other govt. Units (Current)	0	100,000	0	100,000	0	100,000	100,000
<i>o/w Support to Masaka Regional workshop</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w o/w Support to Masaka Regional workshop</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
Total Cost of Budget Output 52	0	100,000	0	100,000	0	100,000	100,000
Total Cost Of Outputs Funded	0	100,000	0	100,000	0	100,000	100,000
Total Cost for Department 17	382,660	3,364,438	0	3,747,098	382,660	3,364,438	3,747,098
<i>Total Excluding Arrears</i>	<i>382,660</i>	<i>3,364,438</i>	<i>0</i>	<i>3,747,098</i>	<i>382,660</i>	<i>3,364,438</i>	<i>3,747,098</i>

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 08	57,508,694	0	0	57,508,694	73,508,694	0	73,508,694
<i>Total Excluding Arrears</i>	<i>57,508,694</i>	<i>0</i>	<i>0</i>	<i>57,508,694</i>	<i>73,508,694</i>	<i>0</i>	<i>73,508,694</i>

Sub-SubProgramme 49 Policy, Planning and Support Services

Recurrent Budget Estimates

Department 01 Headquarters

Vote:014 Ministry of Health

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 084902 Ministry Support Services</i>							
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
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
<i>Total Cost of Budget Output 02</i>	893,159	1,979,960	0	2,873,119	893,159	1,967,198	2,860,357
<i>Budget Output 084903 Ministerial and Top Management Services</i>							
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

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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
Total Cost of Budget Output 03	0	932,400	0	932,400	0	945,754	945,754
Total Cost Of Outputs Provided	893,159	2,912,360	0	3,805,519	893,159	2,912,952	3,806,111
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084952 Health Regulatory Councils							
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>	0	300,592	0	300,592	0	0	0
<i>o/w Transfers to other govt. Units (Capital)</i>	0	0	0	0	0	300,000	300,000
Total Cost of Budget Output 52	0	300,592	0	300,592	0	300,000	300,000
Total Cost Of Outputs Funded	0	300,592	0	300,592	0	300,000	300,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084999 Arrears							
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
Total Cost of Budget Output 99	0	2,680,116	0	2,680,116	0	20,015,000	20,015,000
Total Cost Of Arrears	0	2,680,116	0	2,680,116	0	20,015,000	20,015,000
Total Cost for Department 01	893,159	5,893,068	0	6,786,227	893,159	23,227,952	24,121,111
<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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084901 Policy, consultation, planning and monitoring services							
211101 General Staff Salaries	739,798	0	0	739,798	739,798	0	739,798
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

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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
Total Cost of Budget Output 01	739,798	993,102	0	1,732,901	739,798	993,102	1,732,900
Budget Output 084904 Health Sector reforms including financing and national health accounts							
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
228002 Maintenance - Vehicles	0	6,500	0	6,500	0	6,500	6,500
Total Cost of Budget Output 04	0	123,500	0	123,500	0	123,500	123,500
Total Cost Of Outputs Provided	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
Total Cost for Department 02	739,798	1,116,602	0	1,856,401	739,798	1,116,602	1,856,400
<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

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084901 Policy, consultation, planning and monitoring services							
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

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228002 Maintenance - Vehicles	0	25,000	0	25,000	0	35,000	35,000
Total Cost of Budget Output 01	84,149	366,980	0	451,129	84,149	366,980	451,129
Total Cost Of Outputs Provided	84,149	366,980	0	451,129	84,149	366,980	451,129
Total Cost for Department 10	84,149	366,980	0	451,129	84,149	366,980	451,129
<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 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084919 Human Resource Management Services							
211101 General Staff Salaries	3,248,825	0	0	3,248,825	3,256,342	0	3,256,342
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
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

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282103 Scholarships and related costs	0	123,805	0	123,805	0	123,804	123,804
Total Cost of Budget Output 19	3,256,340	11,601,686	0	14,858,026	3,256,342	11,798,120	15,054,462
Budget Output 084920 Records Management Services							
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
Total Cost of Budget Output 20	0	40,000	0	40,000	0	43,566	43,566
Total Cost Of Outputs Provided	3,256,340	11,641,686	0	14,898,026	3,256,342	11,841,686	15,098,028
Total Cost for Department 12	3,256,340	11,641,686	0	14,898,026	3,256,342	11,841,686	15,098,028
<i>Total Excluding Arrears</i>	3,256,340	11,641,686	0	14,898,026	3,256,342	11,841,686	15,098,028

Department 19 Health Sector Partners & Multi-Sectoral Coordination

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Budget Output 084901 Policy, consultation, planning and monitoring services							
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
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
Total Cost of Budget Output 01	264,143	386,445	0	650,588	264,143	392,298	656,441
Total Cost Of Outputs Provided	264,143	386,445	0	650,588	264,143	392,298	656,441
Outputs Funded							
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

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<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
Total Cost of Budget Output 51	0	460,000	0	460,000	0	460,000	460,000
Total Cost Of Outputs Funded	0	460,000	0	460,000	0	460,000	460,000
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 084999 Arrears							
321605 Domestic arrears (Budgeting)	0	269,546	0	269,546	0	0	0
Total Cost of Budget Output 99	0	269,546	0	269,546	0	0	0
Total Cost Of Arrears	0	269,546	0	269,546	0	0	0
Total Cost for Department 19	264,143	1,115,991	0	1,380,134	264,143	852,298	1,116,441
<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
Total Cost for Sub-SubProgramme 49	25,371,917	0	0	25,371,917	42,643,109	0	42,643,109
<i>Total Excluding Arrears</i>	22,422,255	0	0	22,422,255	22,628,109	0	22,628,109
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 014	147,111,788	1,124,593,515	0	1,271,705,302	189,652,580	613,112,286	802,764,866
<i>Total Excluding Arrears</i>	143,881,728	1,124,593,515	0	1,268,475,242	169,637,580	613,112,286	782,749,866

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Table V5: External Financing to the Vote

<i>Million Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
	Total	Total
0220 Global Fund for AIDS, TB and Malaria	703,030.00	462,802.29
436 Global Fund for HIV, TB & Malaria	703,030.00	462,802.29
1243 Rehabilitation and Construction of General Hospitals	3,840.00	9,880.00
542 Spain	3,840.00	9,880.00
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	30,830.00	4,920.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	30,830.00	0.00
540 Saudi Arabia	0.00	4,920.00
1436 GAVI Vaccines and Health Sector Development Plan Support	36,735.13	88,780.00
451 Global Alliance for Vaccines Immunisation	36,735.13	88,780.00
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	332,420.00	41,540.00
400 MULTI-LATERAL DEVELOPMENT PARTNERS	332,420.00	0.00
410 International Development Association (IDA)	0.00	41,540.00
1441 Uganda Sanitation Fund Project II	4,800.90	0.00
454 United Nations Office for Project Services (UNOPS)	4,800.90	0.00
1539 Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	12,937.49	5,190.00
522 Italy	12,937.49	5,190.00
Total External Project Financing For Vote 014	1,124,593.51	613,112.29