

VOTE: 014 Ministry of Health

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2022/23 Approved Budget	2023/24 Approved Estimates	2024/25	2025/26	2026/27	2027/28
Recurrent	Wage	21.645	22.114	23.220	25.541	28.096	30.905
	Non-Wage	138.787	103.340	239.868	337.841	405.409	482.437
Devt.	GoU	89.977	73.372	227.922	323.506	372.032	409.235
	Ext Fin.	1,333.540	1,493.493	77.704	56.620	19.436	0.000
GoU Total		250.408	198.826	491.009	686.889	805.537	922.577
Total GoU+Ext Fin (MTEF)		1,583.949	1,692.318	568.713	743.509	824.972	922.577
Arrears		0.018	0.691	0.000	0.000	0.000	0.000
Total Budget		1,583.967	1,693.009	568.713	743.509	824.972	922.577
Total Vote Budget Excluding		1,583.949	1,692.318	568.713	743.509	824.972	922.577

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

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Curative Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	3,559,667	69,362,419	72,922,086	7,851,858	29,092,019	36,943,876
002 Emergency Medical Services	366,142	10,714,063	11,080,205	354,120	10,714,063	11,068,183
003 Nursing & Midwifery Services	499,027	829,852	1,328,879	496,298	829,852	1,326,150
004 Pharmaceuticals & Natural Medicine	504,163	17,826,743	18,330,906	318,189	17,758,743	18,076,932
Total Recurrent Budget Estimates for Sub-SubProgramme	4,928,999	98,733,077	103,662,076	9,020,465	58,394,677	67,415,142
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 01</i>	<i>4,928,999</i>	<i>98,733,077</i>	<i>103,662,076</i>	<i>9,020,465</i>	<i>58,394,677</i>	<i>67,415,142</i>
Sub SubProgramme 02 Strategy, Policy and Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Health Infrastructure	382,660	4,724,438	5,107,098	869,558	4,545,802	5,415,360
002 Planning, Financing and Policy	647,859	2,543,545	3,191,404	880,158	2,585,458	3,465,615
003 Health Education, Promotion & Communication	396,616	1,403,498	1,800,114	406,348	1,403,499	1,809,846
Total Recurrent Budget Estimates for Sub-SubProgramme	1,427,135	8,671,481	10,098,616	2,156,064	8,534,758	10,690,822
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1519 Strengthening Capacity of Regional Referral Hospital	0	0	0	0	25,129,106	25,129,106
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total Development Budget Estimates for Sub-SubProgramme	69,035,404	152,239,595	221,274,999	51,230,401	67,970,120	119,200,521
<i>Total for Sub Sub Programme 02</i>	<i>70,462,539</i>	<i>160,911,076</i>	<i>231,373,614</i>	<i>53,386,465</i>	<i>76,504,878</i>	<i>129,891,343</i>
Sub SubProgramme 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	1,867,814	6,122,670	7,990,483	2,510,755	6,088,206	8,598,961
002 Human Resource Management	8,434,937	12,281,686	20,716,623	384,123	14,830,163	15,214,286
Total Recurrent Budget Estimates for Sub-SubProgramme	10,302,751	18,404,356	28,707,107	2,894,878	20,918,369	23,813,247
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1566 Retooling of Ministry of Health	272,439	0	272,439	500,479	0	500,479
Total Development Budget Estimates for Sub-SubProgramme	272,439	0	272,439	500,479	0	500,479
<i>Total for Sub Sub Programme 03</i>	<i>10,575,190</i>	<i>18,404,356</i>	<i>28,979,546</i>	<i>3,395,357</i>	<i>20,918,369</i>	<i>24,313,727</i>
Sub SubProgramme 04 Health Governance and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	428,589	798,192	1,226,781	600,107	756,280	1,356,386
002 Health Sector Partners & Multi-Sectoral Coordination	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Total Recurrent Budget Estimates for Sub-SubProgramme	792,732	3,250,491	4,043,223	983,489	3,208,578	4,192,067
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
<i>Total for Sub Sub Programme 04</i>	<i>792,732</i>	<i>3,250,491</i>	<i>4,043,223</i>	<i>983,489</i>	<i>3,208,578</i>	<i>4,192,067</i>
Sub SubProgramme 05 Public Health Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,356,585	4,841,839	6,198,424	1,870,160	6,741,839	8,611,999
002 Community Health	430,641	269,101	699,742	876,354	269,101	1,145,455
003 Environmental Health	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
005 National Health Laboratory & Diagnostic Services	491,528	687,809	1,179,337	443,778	687,809	1,131,587
006 Non Communicable Diseases	353,783	425,072	778,855	653,909	425,072	1,078,981
007 Reproductive and Child Health	543,245	2,268,069	2,811,314	744,039	2,268,069	3,012,108

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
Total Recurrent Budget Estimates for Sub-SubProgramme	4,193,002	9,746,223	13,939,225	7,058,922	12,746,223	19,805,146
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total Development Budget Estimates for Sub-SubProgramme	20,668,753	1,181,300,605	1,201,969,358	21,868,753	1,425,522,742	1,447,391,495
<i>Total for Sub Sub Programme 05</i>	<i>24,861,755</i>	<i>1,191,046,828</i>	<i>1,215,908,583</i>	<i>28,927,675</i>	<i>1,438,268,965</i>	<i>1,467,196,641</i>
Total for Programme 12	111,621,215	1,472,345,827	1,583,967,042	95,713,452	1,597,295,467	1,693,008,919
Grand Total Vote 014	111,621,215	1,472,345,827	1,583,967,042	95,713,452	1,597,295,467	1,693,008,919
Total Excluding Arrears	111,621,215	1,472,327,363	1,583,948,578	95,485,415	1,596,832,961	1,692,318,376

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	28,582,300	35,922,209	64,504,509	30,052,830	60,535,000	90,587,830
212 Social Contributions	587,927	1,771,666	2,359,593	719,238	2,063,395	2,782,633
221 General Use of goods and services	5,294,277	35,014,569	40,308,846	7,720,000	26,235,470	33,955,470
222 Communications	231,459	3,653,568	3,885,027	161,897	426,828	588,726
223 Utility and Property Expenses	782,334	0	782,334	1,229,007	0	1,229,007
224 Supplies and Services	18,820,788	689,406,282	708,227,070	15,765,317	693,410,606	709,175,922
225 Professional Services	317,046	26,996,251	27,313,297	1,318,200	27,402,835	28,721,035
226 Insurances and Licenses	0	92,000	92,000	0	222,000	222,000
227 Travel and Transport	15,596,210	250,083,885	265,680,096	16,726,021	354,536,184	371,262,204
228 Maintenance	5,742,793	6,125,807	11,868,600	4,893,230	7,768,398	12,661,627
262 Grants To International Organisations - CURRENT	3,720,000	0	3,720,000	3,720,000	0	3,720,000
263 To other general government units.	112,986,295	53,870,670	166,856,965	80,504,035	5,988,710	86,492,745
273 Employment-related social benefits	11,036,861	0	11,036,861	12,961,711	0	12,961,711
282 Current transfers not elsewhere classified	123,804	12,949,953	13,073,757	123,804	18,844,401	18,968,205
312 Acquisition of Produced Assets	10,624,439	145,654,087	156,278,526	1,629,000	273,444,997	275,073,998
313 Major Repairs, Overhaul and Improvement to Produced Assets	35,961,844	71,999,253	107,961,097	21,301,224	22,614,039	43,915,263
352 Financial Assets	18,464	0	18,464	690,543	0	690,543
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042	199,516,057	1,493,492,862	1,693,008,919
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578	198,825,514	1,493,492,862	1,692,318,376

VOTE: 014 Ministry of Health**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	20,986,363	0	20,986,363	21,455,563	0	21,455,563
211102 Contract Staff Salaries	3,110,098	22,321,492	25,431,590	4,024,810	19,637,951	23,662,761
211104 Employee Gratuity	0	572,346	572,346	33,000	1,229,904	1,262,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,485,839	13,028,371	17,514,210	4,539,456	39,667,145	44,206,601
212101 Social Security Contributions	303,927	1,771,666	2,075,593	375,957	1,922,395	2,298,353
212102 Medical expenses (Employees)	242,000	0	242,000	264,723	101,000	365,723
212103 Incapacity benefits (Employees)	42,000	0	42,000	46,870	0	46,870
212201 Social Security Contributions	0	0	0	31,687	40,000	71,687
221001 Advertising and Public Relations	336,583	7,664,439	8,001,023	1,297,583	4,655,506	5,953,090
221002 Workshops, Meetings and Seminars	160,000	17,812,893	17,972,893	150,000	10,960,136	11,110,136
221003 Staff Training	582,000	4,110,201	4,692,201	795,500	2,629,830	3,425,330
221004 Recruitment Expenses	120,000	0	120,000	160,000	0	160,000
221005 Official Ceremonies and State Functions	80,980	0	80,980	63,000	0	63,000
221007 Books, Periodicals & Newspapers	86,361	0	86,361	82,361	0	82,361
221008 Information and Communication Technology Supplies.	498,125	860,225	1,358,350	745,001	0	745,001
221009 Welfare and Entertainment	1,295,857	639,782	1,935,639	1,243,004	930,322	2,173,326
221011 Printing, Stationery, Photocopying and Binding	1,700,587	3,927,029	5,627,615	2,748,068	5,873,441	8,621,509
221012 Small Office Equipment	248,784	0	248,784	256,482	0	256,482
221014 Bank Charges and other Bank related costs	0	0	0	4,000	2,235	6,235
221016 Systems Recurrent costs	90,000	0	90,000	140,000	0	140,000
221017 Membership dues and Subscription fees.	95,000	0	95,000	35,000	1,184,000	1,219,000
222001 Information and Communication Technology Services.	199,459	3,653,568	3,853,027	122,897	426,828	549,726
222002 Postage and Courier	32,000	0	32,000	39,000	0	39,000
223001 Property Management Expenses	115,529	0	115,529	121,280	0	121,280
223003 Rent-Produced Assets-to private entities	0	0	0	248,268	0	248,268
223004 Guard and Security services	106,526	0	106,526	243,199	0	243,199
223005 Electricity	375,647	0	375,647	396,977	0	396,977
223006 Water	184,632	0	184,632	192,490	0	192,490
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	26,793	0	26,793
224001 Medical Supplies and Services	18,015,000	688,873,482	706,888,482	14,878,129	683,936,061	698,814,190
224004 Beddings, Clothing, Footwear and related Services	805,788	532,800	1,338,588	807,038	4,081,100	4,888,138

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	0	0	0	49,400	0	49,400
224010 Protective Gear	0	0	0	30,750	5,393,444	5,424,194
225101 Consultancy Services	317,046	20,575,224	20,892,270	318,200	10,664,587	10,982,787
225201 Consultancy Services-Capital	0	6,421,027	6,421,027	1,000,000	15,858,511	16,858,511
225202 Environment Impact Assessment for Capital Works	0	0	0	0	139,738	139,738
225204 Monitoring and Supervision of capital work	0	0	0	0	740,000	740,000
226001 Insurances	0	92,000	92,000	0	0	0
226002 Licenses	0	0	0	0	222,000	222,000
227001 Travel inland	7,312,991	82,778,977	90,091,968	7,756,656	103,616,580	111,373,235
227002 Travel abroad	0	182,040	182,040	0	1,104,580	1,104,580
227003 Carriage, Haulage, Freight and transport hire	1,800,000	163,776,058	165,576,058	1,800,000	246,224,468	248,024,468
227004 Fuel, Lubricants and Oils	6,483,219	3,346,811	9,830,030	7,169,365	3,590,556	10,759,921
228002 Maintenance-Transport Equipment	1,442,355	2,095,172	3,537,527	1,651,125	2,248,045	3,899,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,700,438	4,030,635	6,731,073	2,214,438	5,520,352	7,734,790
228004 Maintenance-Other Fixed Assets	1,600,000	0	1,600,000	1,027,667	0	1,027,667
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000	1,960,000	0	1,960,000
262201 Contributions to International Organisations-Capital	1,760,000	0	1,760,000	1,760,000	0	1,760,000
263402 Transfer to Other Government Units	112,986,295	53,870,670	166,856,965	80,504,035	5,988,710	86,492,745
273102 Incapacity, death benefits and funeral expenses	86,000	0	86,000	74,878	0	74,878
273104 Pension	7,668,222	0	7,668,222	7,620,993	0	7,620,993
273105 Gratuity	3,282,639	0	3,282,639	5,265,840	0	5,265,840
282103 Scholarships and related costs	123,804	8,936	132,740	123,804	200,000	323,804
282301 Transfers to Government Institutions	0	12,941,017	12,941,017	0	18,644,401	18,644,401
312121 Non-Residential Buildings - Acquisition	10,000,000	49,377,155	59,377,155	181,894	170,663,472	170,845,366
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000	0	13,660,376	13,660,376
312212 Light Vehicles - Acquisition	250,000	16,994,966	17,244,966	0	6,186,400	6,186,400
312229 Other ICT Equipment - Acquisition	100,000	72,000	172,000	0	12,528,738	12,528,738
312231 Office Equipment - Acquisition	50,000	0	50,000	0	222,000	222,000
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	47,024,768	47,024,768	1,317,106	63,509,659	64,826,765
312235 Furniture and Fittings - Acquisition	224,439	1,249,200	1,473,639	130,000	0	130,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	6,490,500	6,490,500

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
312423 Computer Software - Acquisition	0	1,127,058	1,127,058	0	183,853	183,853
313121 Non-Residential Buildings - Improvement	35,961,844	71,999,253	107,961,097	21,301,224	22,614,039	43,915,263
352880 Salary Arrears Budgeting	18,464	0	18,464	462,506	0	462,506
352899 Other Domestic Arrears Budgeting	0	0	0	228,037	0	228,037
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042	199,516,057	1,493,492,862	1,693,008,919
Total Excluding Arrears	250,408,379	1,333,540,200	1,583,948,578	198,825,514	1,493,492,862	1,692,318,376

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Curative Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320052 Care and Treatment Coordination						
211101 General Staff Salaries	3,559,667	0	3,559,667	7,851,858	0	7,851,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,000	85,000	0	140,000	140,000
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,870	4,870
221001 Advertising and Public Relations	0	3,000	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	7,000	7,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	0	0	0	2,500	2,500
223006 Water	0	0	0	0	2,500	2,500
225101 Consultancy Services	0	7,000	7,000	0	0	0
227001 Travel inland	0	199,000	199,000	0	170,000	170,000
227004 Fuel, Lubricants and Oils	0	120,425	120,425	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	20,000	20,000
Total Cost of Budget Output 320052	3,559,667	471,370	4,031,037	7,851,858	471,370	8,323,228
Budget Output 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	40,280,000	40,280,000	0	8,673,600	8,673,600
o/w Medical interns' allowances	0	0	0	0	8,673,600	8,673,600
o/w Meical interns allowances	0	40,280,000	40,280,000	0	0	0
Total Cost of Budget Output 320070	0	40,280,000	40,280,000	0	8,673,600	8,673,600
Budget Output 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	10,830,000	10,830,000	0	2,166,000	2,166,000
o/w Senior House Officer allowances	0	0	0	0	2,166,000	2,166,000
o/w Senior house officials allowances	0	10,830,000	10,830,000	0	0	0
Total Cost of Budget Output 320078	0	10,830,000	10,830,000	0	2,166,000	2,166,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	17,133,049	0	17,133,049	17,133,049
o/w Support to Children's Surgical Hospital Entebbe	0	0	0	0	17,133,049	17,133,049
o/w Support to district hospitals	0	17,133,049	17,133,049	0	0	0
Total Cost of Budget Output 320080	0	17,133,049	17,133,049	0	17,133,049	17,133,049
Budget Output 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	648,000	648,000	0	648,000	648,000
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	0	0	0	408,000	408,000
o/w o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	408,000	0	0	0
o/w o/w Uganda National Health Research Organization (UNHRO)	0	240,000	240,000	0	0	0
o/w Uganda Natinal Health Research Organization (UNHRO)	0	0	0	0	240,000	240,000
Total Cost of Budget Output 320082	0	648,000	648,000	0	648,000	648,000
Total Cost for Department 001	3,559,667	69,362,419	72,922,086	7,851,858	29,092,019	36,943,876
Total Excluding Arrears	3,559,667	69,362,419	72,922,086	7,851,858	29,092,019	36,943,876
Department 002 Emergency Medical Services						
Budget Output 320004 Blood Collection						
263402 Transfer to Other Government Units	0	6,021,817	6,021,817	0	6,021,817	6,021,817
o/w o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	5,021,817	0	0	0
o/w o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	1,000,000	0	0	0
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	0	0	0	5,021,817	5,021,817
o/w Support to Uganda Red Cross Society blood mobilization	0	0	0	0	1,000,000	1,000,000
Total Cost of Budget Output 320004	0	6,021,817	6,021,817	0	6,021,817	6,021,817
Budget Output 320059 Emergency Care Services						
211101 General Staff Salaries	178,227	0	178,227	318,226	0	318,226
211102 Contract Staff Salaries	187,915	0	187,915	35,894	0	35,894
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	933,226	933,226	0	944,839	944,839
212101 Social Security Contributions	0	18,792	18,792	0	3,589	3,589
212102 Medical expenses (Employees)	0	2,000	2,000	0	12,663	12,663
212201 Social Security Contributions	0	0	0	0	3,589	3,589
221003 Staff Training	0	50,000	50,000	0	62,500	62,500

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
<i>Budget Output 320059 Emergency Care Services</i>						
221007 Books, Periodicals & Newspapers	0	22,320	22,320	0	22,320	22,320
221008 Information and Communication Technology Supplies.	0	22,500	22,500	0	30,000	30,000
221009 Welfare and Entertainment	0	73,671	73,671	0	73,671	73,671
221011 Printing, Stationery, Photocopying and Binding	0	13,920	13,920	0	13,920	13,920
221012 Small Office Equipment	0	28,100	28,100	0	28,100	28,100
223004 Guard and Security services	0	3,199	3,199	0	3,199	3,199
223005 Electricity	0	3,200	3,200	0	3,200	3,200
223006 Water	0	3,200	3,200	0	3,200	3,200
224004 Beddings, Clothing, Footwear and related Services	0	166,350	166,350	0	147,600	147,600
224010 Protective Gear	0	0	0	0	30,750	30,750
227001 Travel inland	0	29,005	29,005	0	29,005	29,005
227004 Fuel, Lubricants and Oils	0	2,751,463	2,751,463	0	2,698,800	2,698,800
228002 Maintenance-Transport Equipment	0	568,300	568,300	0	578,300	578,300
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Budget Output 320059</i>	366,142	4,692,246	5,058,388	354,120	4,692,246	5,046,367
Total Cost for Department 002	366,142	10,714,063	11,080,205	354,120	10,714,063	11,068,183
Total Excluding Arrears	366,142	10,714,063	11,080,205	354,120	10,714,063	11,068,183
Department 003 Nursing & Midwifery Services						
<i>Budget Output 320072 Nursing and Midwifery Standards and Guidance</i>						
211101 General Staff Salaries	499,027	0	499,027	496,298	0	496,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	7,800	7,800	0	8,800	8,800
221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
224004 Beddings, Clothing, Footwear and related Services	0	460,000	460,000	0	460,000	460,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Nursing & Midwifery Services						
<i>Budget Output 320072 Nursing and Midwifery Standards and Guidance</i>						
227001 Travel inland	0	220,407	220,407	0	220,407	220,407
227004 Fuel, Lubricants and Oils	0	86,000	86,000	0	84,445	84,445
228002 Maintenance-Transport Equipment	0	6,800	6,800	0	8,800	8,800
273102 Incapacity, death benefits and funeral expenses	0	5,000	5,000	0	0	0
<i>Total Cost of Budget Output 320072</i>	499,027	829,852	1,328,879	496,298	829,852	1,326,150
Total Cost for Department 003	499,027	829,852	1,328,879	496,298	829,852	1,326,150
Total Excluding Arrears	499,027	829,852	1,328,879	496,298	829,852	1,326,150
Department 004 Pharmaceuticals & Natural Medicine						
<i>Budget Output 320054 Commodities Supply Chain Management</i>						
211101 General Staff Salaries	504,163	0	504,163	318,189	0	318,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,815	1,815	0	1,815	1,815
224001 Medical Supplies and Services	0	3,000,000	3,000,000	0	0	0
227001 Travel inland	0	68,470	68,470	0	88,470	88,470
227004 Fuel, Lubricants and Oils	0	30,028	30,028	0	30,028	30,028
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
263402 Transfer to Other Government Units	0	85,000	85,000	0	85,000	85,000
o/w O/w Publishing list of registered Pharmacists in the Gazette	0	85,000	85,000	0	0	0
o/w Publishing list of registered Pharmacists in the Gazette	0	0	0	0	85,000	85,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 320054</i>	504,163	3,233,313	3,737,476	318,189	253,313	571,502
<i>Budget Output 320071 Medical Waste Management</i>						
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Budget Output 320071</i>	0	20,000	20,000	0	20,000	20,000
<i>Budget Output 320075 PNFP Commodities</i>						
263402 Transfer to Other Government Units	0	14,573,430	14,573,430	0	17,485,430	17,485,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	0	0	0	13,573,430	13,573,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	13,573,430	13,573,430	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
Budget Output 320075 PNEP Commodities						
263402 Transfer to Other Government Units	0	14,573,430	14,573,430	0	17,485,430	17,485,430
o/w Funds for procurement of TB Drugs	0	0	0	0	3,912,000	3,912,000
o/w O/w Funds for procurement of TB Drugs	0	1,000,000	1,000,000	0	0	0
Total Cost of Budget Output 320075	0	14,573,430	14,573,430	0	17,485,430	17,485,430
Total Cost for Department 004	504,163	17,826,743	18,330,906	318,189	17,758,743	18,076,932
Total Excluding Arrears	504,163	17,826,743	18,330,906	318,189	17,758,743	18,076,932
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	103,662,076	0	103,662,076	67,415,142	0	67,415,142
Total Excluding Arrears	103,662,076	0	103,662,076	67,415,142	0	67,415,142
Sub-SubProgramme 02 Strategy, Policy and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Budget Output 000003 Facilities and Equipment Management						
212102 Medical expenses (Employees)	0	4,000	4,000	0	0	0
227001 Travel inland	0	240,000	240,000	0	0	0
227004 Fuel, Lubricants and Oils	0	180,000	180,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,598,438	2,598,438	0	0	0
263402 Transfer to Other Government Units	0	1,400,000	1,400,000	0	0	0
o/w o/w Maintenance of Oxygen plants under RRHs	0	1,400,000	1,400,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	0	0
Total Cost of Budget Output 000003	0	4,424,438	4,424,438	0	0	0
Budget Output 320065 Health Infrastructure Management						
211101 General Staff Salaries	257,553	0	257,553	866,429	0	866,429
211102 Contract Staff Salaries	125,107	0	125,107	3,129	0	3,129
212101 Social Security Contributions	0	12,511	12,511	0	313	313
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
<i>Budget Output 320065 Health Infrastructure Management</i>						
227001 Travel inland	0	118,489	118,489	0	600,000	600,000
227004 Fuel, Lubricants and Oils	0	0	0	0	311,687	311,687
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,087,438	2,087,438
263402 Transfer to Other Government Units	0	0	0	0	1,371,364	1,371,364
o/w Oxygen plants maintenance	0	0	0	0	1,371,364	1,371,364
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
<i>Total Cost of Budget Output 320065</i>	382,660	300,000	682,660	869,558	4,545,802	5,415,360
Total Cost for Department 001	382,660	4,724,438	5,107,098	869,558	4,545,802	5,415,360
Total Excluding Arrears	382,660	4,724,438	5,107,098	869,558	4,545,802	5,415,360
Department 002 Planning, Financing and Policy						
<i>Budget Output 000006 Planning and Budgeting services</i>						
211101 General Staff Salaries	647,859	0	647,859	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	15,000	15,000	0	0	0
221001 Advertising and Public Relations	0	30,000	30,000	0	10,000	10,000
221003 Staff Training	0	40,000	40,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	13,000	13,000
221009 Welfare and Entertainment	0	10,000	10,000	0	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	55,000	0	10,800	10,800
221012 Small Office Equipment	0	20,000	20,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	0	0
227001 Travel inland	0	166,084	166,084	0	244,745	244,745
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	190,000	190,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	30,000	30,000
<i>Total Cost of Budget Output 000006</i>	647,859	778,084	1,425,943	0	586,545	586,545
<i>Budget Output 320063 Health Financing and Budgeting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	103,500	103,500	0	22,680	22,680
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
<i>Budget Output 320063 Health Financing and Budgeting</i>						
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	2,000	2,000	0	0	0
221003 Staff Training	0	10,000	10,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	0	7,000	7,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	25,000	25,000	0	33,000	33,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	188,471	188,471	0	195,020	195,020
227004 Fuel, Lubricants and Oils	0	217,000	217,000	0	190,000	190,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	27,300	27,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
<i>Total Cost of Budget Output 320063</i>	0	597,971	597,971	0	547,000	547,000
<i>Budget Output 320064 Health Information Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	33,290	33,290	0	8,000	8,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
221003 Staff Training	0	16,000	16,000	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,200	5,200	0	90,000	90,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,015,000	1,015,000	0	1,000,000	1,000,000
221012 Small Office Equipment	0	4,000	4,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	50,000	50,000	0	89,000	89,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	65,000	65,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	4,000	4,000
<i>Total Cost of Budget Output 320064</i>	0	1,167,490	1,167,490	0	1,267,000	1,267,000
<i>Budget Output 320074 Performance Reviews</i>						
211101 General Staff Salaries	0	0	0	869,734	0	869,734
211102 Contract Staff Salaries	0	0	0	10,424	0	10,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,000	18,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
<i>Budget Output 320074 Performance Reviews</i>						
212102 Medical expenses (Employees)	0	0	0	0	4,001	4,001
212103 Incapacity benefits (Employees)	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	33,712	33,712
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	27,600	27,600
227004 Fuel, Lubricants and Oils	0	0	0	0	55,600	55,600
228002 Maintenance-Transport Equipment	0	0	0	0	12,000	12,000
<i>Total Cost of Budget Output 320074</i>	0	0	0	880,158	184,913	1,065,071
Total Cost for Department 002	647,859	2,543,545	3,191,404	880,158	2,585,458	3,465,615
Total Excluding Arrears	647,859	2,543,545	3,191,404	880,158	2,585,458	3,465,615
Department 003 Health Education, Promotion & Communication						
<i>Budget Output 320008 Community Outreach services</i>						
211101 General Staff Salaries	396,616	0	396,616	356,577	0	356,577
211102 Contract Staff Salaries	0	0	0	49,771	0	49,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	43,023	43,023
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
212201 Social Security Contributions	0	0	0	0	4,977	4,977
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	37,000	37,000	0	37,000	37,000
221011 Printing, Stationery, Photocopying and Binding	0	10,269	10,269	0	10,269	10,269
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
227001 Travel inland	0	235,000	235,000	0	295,000	295,000
227004 Fuel, Lubricants and Oils	0	139,629	139,629	0	179,629	179,629
228002 Maintenance-Transport Equipment	0	15,800	15,800	0	15,800	15,800
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 320008</i>	396,616	903,498	1,300,114	406,348	903,498	1,309,846

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
Budget Output 320055 Community Extension workers						
263402 Transfer to Other Government Units	0	500,000	500,000	0	500,001	500,001
o/w CHEWS	0	500,000	500,000	0	0	0
o/w CHEWS	0	0	0	0	500,001	500,001
Total Cost of Budget Output 320055	0	500,000	500,000	0	500,001	500,001
Total Cost for Department 003	396,616	1,403,498	1,800,114	406,348	1,403,499	1,809,846
Total Excluding Arrears	396,616	1,403,498	1,800,114	406,348	1,403,499	1,809,846
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	216,000	0	216,000	720,000	0	720,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	0	80,000	90,000	0	90,000
212101 Social Security Contributions	21,600	0	21,600	72,000	0	72,000
221001 Advertising and Public Relations	0	0	0	11,000	0	11,000
221002 Workshops, Meetings and Seminars	0	0	0	0	109,500	109,500
221004 Recruitment Expenses	0	0	0	10,000	0	10,000
221009 Welfare and Entertainment	8,000	0	8,000	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	8,960	0	8,960	18,960	0	18,960
221014 Bank Charges and other Bank related costs	0	0	0	4,000	0	4,000
222001 Information and Communication Technology Services.	20,000	0	20,000	12,000	0	12,000
222002 Postage and Courier	0	0	0	7,000	0	7,000
225201 Consultancy Services-Capital	0	1,500,000	1,500,000	1,000,000	2,925,000	3,925,000
227001 Travel inland	120,000	0	120,000	247,441	0	247,441
227004 Fuel, Lubricants and Oils	136,000	0	136,000	211,000	0	211,000
228002 Maintenance-Transport Equipment	30,000	0	30,000	40,000	0	40,000
263402 Transfer to Other Government Units	0	0	0	23,784,776	0	23,784,776
o/w Transfer to other Government Units for improvement of health facilities	0	0	0	5,285,000	0	5,285,000
o/w Upgrade of 43 Health Centers	0	0	0	18,499,776	0	18,499,776
312212 Light Vehicles - Acquisition	250,000	0	250,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	30,000	0	30,000
313121 Non-Residential Buildings - Improvement	34,483,844	6,981,274	41,465,118	21,301,224	15,592,080	36,893,304
Total Cost of Budget Output 000002	35,374,404	8,481,274	43,855,678	47,569,401	18,626,580	66,195,981

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Budget Output 000003 Facilities and Equipment Management						
263402 Transfer to Other Government Units	20,000,000	0	20,000,000	0	0	0
o/w Transfer to Other Government Units	20,000,000	0	20,000,000	0	0	0
312121 Non-Residential Buildings - Acquisition	10,000,000	0	10,000,000	0	0	0
Total Cost of Budget Output 000003	30,000,000	0	30,000,000	0	0	0
Total Cost for Project 1243	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
Total Excluding Arrears	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	0	4,362,463	4,362,463	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	2,252,667	2,282,667	0	0	0
212101 Social Security Contributions	0	436,246	436,246	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,500	55,500	0	0	0
225101 Consultancy Services	0	481,111	481,111	0	0	0
225201 Consultancy Services-Capital	0	3,090,719	3,090,719	0	0	0
227001 Travel inland	50,000	0	50,000	0	200,000	200,000
227004 Fuel, Lubricants and Oils	70,000	0	70,000	0	100,000	100,000
282103 Scholarships and related costs	0	8,936	8,936	0	0	0
Total Cost of Budget Output 000002	200,000	10,687,642	10,887,642	0	300,000	300,000
Budget Output 000003 Facilities and Equipment Management						
312232 Electrical machinery - Acquisition	0	28,800,940	28,800,940	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	700,000	700,000
313121 Non-Residential Buildings - Improvement	0	51,129,061	51,129,061	0	7,021,959	7,021,959
Total Cost of Budget Output 000003	0	79,930,000	79,930,000	0	7,721,959	7,721,959
Budget Output 320063 Health Financing and Budgeting						
211102 Contract Staff Salaries	0	0	0	220,000	500,000	720,000
211104 Employee Gratuity	0	0	0	33,000	75,000	108,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	80,000	50,000	130,000
212101 Social Security Contributions	0	0	0	22,000	50,000	72,000
221002 Workshops, Meetings and Seminars	160,000	0	160,000	150,000	0	150,000
221003 Staff Training	120,000	0	120,000	0	0	0
221008 Information and Communication Technology Supplies.	60,000	0	60,000	0	0	0
221009 Welfare and Entertainment	50,000	0	50,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
Budget Output 320063 Health Financing and Budgeting						
221011 Printing, Stationery, Photocopying and Binding	150,000	0	150,000	80,000	0	80,000
221017 Membership dues and Subscription fees.	50,000	0	50,000	0	0	0
227001 Travel inland	200,000	0	200,000	265,000	375,000	640,000
227004 Fuel, Lubricants and Oils	150,000	0	150,000	300,000	0	300,000
228002 Maintenance-Transport Equipment	8,000	0	8,000	50,000	150,000	200,000
263402 Transfer to Other Government Units	0	34,150,000	34,150,000	0	0	0
o/w RBF FUNDS	0	34,150,000	34,150,000	0	0	0
282103 Scholarships and related costs	0	0	0	0	200,000	200,000
312235 Furniture and Fittings - Acquisition	52,000	0	52,000	0	0	0
Total Cost of Budget Output 320063	1,000,000	34,150,000	35,150,000	1,200,000	1,400,000	2,600,000
Total Cost for Project 1440	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Total Excluding Arrears	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Project 1519 Strengthening Capacity of Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	0	0	0	5,129,106	5,129,106
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	0	20,000,000	20,000,000
Total Cost of Budget Output 000003	0	0	0	0	25,129,106	25,129,106
Total Cost for Project 1519	0	0	0	0	25,129,106	25,129,106
Total Excluding Arrears	0	0	0	0	25,129,106	25,129,106
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	0	321,600	321,600	0	414,000	414,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	200,000	0	200,000	320,650	60,000	380,650
212101 Social Security Contributions	0	32,160	32,160	0	0	0
212201 Social Security Contributions	0	0	0	0	40,000	40,000
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	30,000	40,000	10,000	9,000	19,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Budget Output 000002 Construction management						
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000
225201 Consultancy Services-Capital	0	630,000	630,000	0	2,320,812	2,320,812
227001 Travel inland	449,000	0	449,000	327,350	0	327,350
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	0	0	0	181,894	9,421,069	9,602,963
313121 Non-Residential Buildings - Improvement	1,478,000	13,888,919	15,366,919	0	0	0
Total Cost of Budget Output 000002	2,461,000	14,932,679	17,393,679	1,143,894	12,294,881	13,438,775
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	4,058,000	4,058,000	1,317,106	2,497,594	3,814,700
Total Cost of Budget Output 000003	0	4,058,000	4,058,000	1,317,106	2,497,594	3,814,700
Total Cost for Project 1539	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total Excluding Arrears	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total for Sub-SubProgramme 02	79,134,020	152,239,595	231,373,614	61,921,222	67,970,120	129,891,343
Total Excluding Arrears	79,134,020	152,239,595	231,373,614	61,921,222	67,970,120	129,891,343
Sub-SubProgramme 03 Support Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	184,149	184,149	0	184,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	43,000	43,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	1,870	1,870	0	1,870	1,870
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100	0	1,100	1,100

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
227001 Travel inland	0	358,984	358,984	0	226,582	226,582
227004 Fuel, Lubricants and Oils	0	53,598	53,598	0	186,000	186,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 000001	184,149	566,980	751,129	184,149	566,980	751,129
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	1,554,053	0	1,554,053	2,090,393	0	2,090,393
211102 Contract Staff Salaries	129,612	0	129,612	236,213	0	236,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	820,000	820,000	0	900,000	900,000
212101 Social Security Contributions	0	12,961	12,961	0	23,621	23,621
212102 Medical expenses (Employees)	0	110,000	110,000	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	108,583	108,583	0	108,583	108,583
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	80,000	80,000	0	135,000	135,000
221009 Welfare and Entertainment	0	288,712	288,712	0	288,712	288,712
221011 Printing, Stationery, Photocopying and Binding	0	75,000	75,000	0	120,000	120,000
221012 Small Office Equipment	0	66,000	66,000	0	66,000	66,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	90,000	90,000	0	35,000	35,000
222002 Postage and Courier	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	103,327	103,327	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	169,562	169,562	0	169,562	169,562
224004 Beddings, Clothing, Footwear and related Services	0	167,338	167,338	0	187,338	187,338
227001 Travel inland	0	440,455	440,455	0	440,455	440,455
227004 Fuel, Lubricants and Oils	0	236,000	236,000	0	520,000	520,000
228002 Maintenance-Transport Equipment	0	152,000	152,000	0	152,000	152,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,600,000	1,600,000	0	1,027,667	1,027,667
352880 Salary Arrears Budgeting	0	18,464	18,464	0	0	0
Total Cost of Budget Output 000010	1,683,665	5,235,690	6,919,354	2,326,606	5,221,226	7,547,832
Budget Output 320081 Support to Local Governments						
263402 Transfer to Other Government Units	0	20,000	20,000	0	0	0
o/w Transfer of funds to enhance senior consultants in Hospitals	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320081	0	20,000	20,000	0	0	0
Budget Output 320083 Support to Research Institutions & Professional Councils						
263402 Transfer to Other Government Units	0	300,000	300,000	0	300,000	300,000
o/w support to research councils	0	0	0	0	300,000	300,000
o/w Transfers to other Government units o/w Health Regulatory Councils	0	300,000	300,000	0	0	0
Total Cost of Budget Output 320083	0	300,000	300,000	0	300,000	300,000
Total Cost for Department 001	1,867,814	6,122,670	7,990,483	2,510,755	6,088,206	8,598,961
Total Excluding Arrears	1,867,814	6,104,206	7,972,020	2,510,755	6,088,206	8,598,961
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	8,384,107	0	8,384,107	359,569	0	359,569
211102 Contract Staff Salaries	50,831	0	50,831	24,554	0	24,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	85,012	85,012	0	82,557	82,557
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212201 Social Security Contributions	0	0	0	0	2,455	2,455
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221004 Recruitment Expenses	0	120,000	120,000	0	150,000	150,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	28,000	28,000
221009 Welfare and Entertainment	0	106,000	106,000	0	126,000	126,000
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234	0	22,234	22,234
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	25,000	25,000	0	75,000	75,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
<i>Budget Output 000005 Human Resource Management</i>						
222001 Information and Communication Technology Services.	0	9,500	9,500	0	9,500	9,500
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	8,400	8,400	0	8,400	8,400
223006 Water	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	11,000	11,000
227001 Travel inland	0	177,309	177,309	0	227,309	227,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
273104 Pension	0	7,668,222	7,668,222	0	7,620,993	7,620,993
273105 Gratuity	0	3,282,639	3,282,639	0	5,265,840	5,265,840
282103 Scholarships and related costs	0	123,804	123,804	0	123,804	123,804
352880 Salary Arrears Budgeting	0	0	0	0	462,506	462,506
<i>Total Cost of Budget Output 000005</i>	8,434,937	11,919,120	20,354,057	384,123	14,467,597	14,851,720
<i>Budget Output 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	55,065	55,065	0	55,065	55,065
227004 Fuel, Lubricants and Oils	0	32,501	32,501	0	32,501	32,501
<i>Total Cost of Budget Output 000008</i>	0	122,566	122,566	0	122,566	122,566
<i>Budget Output 320077 Research and Clinical Services</i>						
263402 Transfer to Other Government Units	0	240,000	240,000	0	240,000	240,000
o/w Uganda National Health Research Organization	0	240,000	240,000	0	0	0
o/w Wage subvention to JCRC	0	0	0	0	240,000	240,000
<i>Total Cost of Budget Output 320077</i>	0	240,000	240,000	0	240,000	240,000
Total Cost for Department 002	8,434,937	12,281,686	20,716,623	384,123	14,830,163	15,214,286
Total Excluding Arrears	8,434,937	12,281,686	20,716,623	384,123	14,367,657	14,751,780
<i>Development Budget Estimates</i>						

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
<i>Budget Output 00003 Facilities and Equipment Management</i>						
221008 Information and Communication Technology Supplies.	0	0	0	172,442	0	172,442
312229 Other ICT Equipment - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	172,439	0	172,439	100,000	0	100,000
352899 Other Domestic Arrears Budgeting	0	0	0	228,037	0	228,037
<i>Total Cost of Budget Output 00003</i>	272,439	0	272,439	500,479	0	500,479
Total Cost for Project 1566	272,439	0	272,439	500,479	0	500,479
Total Excluding Arrears	272,439	0	272,439	272,442	0	272,442
Total for Sub-SubProgramme 03	28,979,546	0	28,979,546	24,313,727	0	24,313,727
Total Excluding Arrears	28,961,082	0	28,961,082	23,623,183	0	23,623,183
Sub-SubProgramme 04 Health Governance and Regulation						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
<i>Budget Output 000024 Compliance and Enforcement Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,784	110,784	0	106,784	106,784
221008 Information and Communication Technology Supplies.	0	0	0	0	7,059	7,059
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952	0	5,952	5,952
222001 Information and Communication Technology Services.	0	7,059	7,059	0	0	0
223001 Property Management Expenses	0	15,529	15,529	0	10,529	10,529
227001 Travel inland	0	176,764	176,764	0	166,764	166,764
227004 Fuel, Lubricants and Oils	0	150,740	150,740	0	149,481	149,481
228002 Maintenance-Transport Equipment	0	19,459	19,459	0	8,700	8,700
<i>Total Cost of Budget Output 000024</i>	0	486,286	486,286	0	455,268	455,268
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
211101 General Staff Salaries	0	0	0	596,977	0	596,977
211102 Contract Staff Salaries	0	0	0	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,536	30,536	0	30,223	30,223
212102 Medical expenses (Employees)	0	0	0	0	20,059	20,059
212201 Social Security Contributions	0	0	0	0	313	313
221009 Welfare and Entertainment	0	7,000	7,000	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
<i>Budget Output 000039 Policies, Regulations and Standards</i>						
221011 Printing, Stationery, Photocopying and Binding	0	32,586	32,586	0	28,586	28,586
221012 Small Office Equipment	0	0	0	0	11,913	11,913
227001 Travel inland	0	105,159	105,159	0	120,159	120,159
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	45,000	45,000
228002 Maintenance-Transport Equipment	0	7,800	7,800	0	18,700	18,700
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	10,059	10,059
<i>Total Cost of Budget Output 000039</i>	0	228,081	228,081	600,107	301,012	901,118
<i>Budget Output 320074 Performance Reviews</i>						
211101 General Staff Salaries	428,589	0	428,589	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,765	6,765	0	0	0
221008 Information and Communication Technology Supplies.	0	11,125	11,125	0	0	0
221009 Welfare and Entertainment	0	17,471	17,471	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	16,764	16,764	0	0	0
227001 Travel inland	0	23,000	23,000	0	0	0
228002 Maintenance-Transport Equipment	0	8,700	8,700	0	0	0
<i>Total Cost of Budget Output 320074</i>	428,589	83,825	512,414	0	0	0
Total Cost for Department 001	428,589	798,192	1,226,781	600,107	756,280	1,356,386
Total Excluding Arrears	428,589	798,192	1,226,781	600,107	756,280	1,356,386
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
<i>Budget Output 320067 Inter Governmental & Partners Coordination</i>						
211101 General Staff Salaries	364,143	0	364,143	383,383	0	383,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	10,000	10,000	0	0	0
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
225101 Consultancy Services	0	10,046	10,046	0	0	0
227001 Travel inland	0	238,852	238,852	0	258,898	258,898

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Budget Output 320067 Inter Governmental & Partners Coordination						
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000	0	1,960,000	1,960,000
o/w Contribution to Global Fund	0	0	0	0	1,500,000	1,500,000
o/w o/w Contribution to Global Fund	0	1,500,000	1,500,000	0	0	0
o/w o/w Transfers made to APHEF	0	65,000	65,000	0	0	0
o/w o/w Transfers made to ECSA	0	250,000	250,000	0	0	0
o/w o/w Transfers made to WHO	0	145,000	145,000	0	0	0
o/w Transfers to APHEF	0	0	0	0	65,000	65,000
o/w Transfers to ECSA-HC	0	0	0	0	250,000	250,000
o/w Transfers to WHO	0	0	0	0	145,000	145,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320067	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Total Cost for Department 002	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Total Excluding Arrears	364,143	2,452,298	2,816,441	383,383	2,452,298	2,835,681
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 04	4,043,223	0	4,043,223	4,192,067	0	4,192,067
Total Excluding Arrears	4,043,223	0	4,043,223	4,192,067	0	4,192,067
Sub-SubProgramme 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,289,039	0	1,289,039	1,789,622	0	1,789,622
211102 Contract Staff Salaries	67,546	0	67,546	80,538	0	80,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	281,995	281,995	0	280,695	280,695
212101 Social Security Contributions	0	6,755	6,755	0	8,054	8,054
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
<i>Budget Output 320060 Endemic and Epidemic Disease Control</i>						
221009 Welfare and Entertainment	0	120,000	120,000	0	120,000	120,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	725,245	725,245	0	725,245	725,245
227004 Fuel, Lubricants and Oils	0	220,000	220,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
263402 Transfer to Other Government Units	0	300,000	300,000	0	240,000	240,000
o/w Transfer to Other Government Units	0	300,000	300,000	0	0	0
o/w transfers to districts	0	0	0	0	240,000	240,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	0	0
<i>Total Cost of Budget Output 320060</i>	1,356,585	2,040,990	3,397,575	1,870,160	2,040,990	3,911,150
<i>Budget Output 320062 Epidemic Diseases Control</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,000	200,000	0	300,000	300,000
221001 Advertising and Public Relations	0	0	0	0	1,000,000	1,000,000
221003 Staff Training	0	200,000	200,000	0	510,000	510,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	182,000	182,000	0	182,000	182,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	1,075,000	1,075,000
222001 Information and Communication Technology Services.	0	0	0	0	45,000	45,000
227001 Travel inland	0	665,282	665,282	0	815,282	815,282
227004 Fuel, Lubricants and Oils	0	245,282	245,282	0	245,282	245,282
228002 Maintenance-Transport Equipment	0	24,000	24,000	0	174,000	174,000
<i>Total Cost of Budget Output 320062</i>	0	1,547,563	1,547,563	0	4,347,563	4,347,563
<i>Budget Output 320069 Malaria Control and Prevention</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,005	57,005	0	17,005	17,005
221009 Welfare and Entertainment	0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320069 Malaria Control and Prevention						
224001 Medical Supplies and Services	0	550,000	550,000	0	0	0
227001 Travel inland	0	305,282	305,282	0	95,282	95,282
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320069	0	1,035,286	1,035,286	0	135,286	135,286
Budget Output 320084 Vaccine Administration						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	12,000	12,000
227001 Travel inland	0	100,000	100,000	0	96,000	96,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320084	0	218,000	218,000	0	218,000	218,000
Total Cost for Department 001	1,356,585	4,841,839	6,198,424	1,870,160	6,741,839	8,611,999
Total Excluding Arrears	1,356,585	4,841,839	6,198,424	1,870,160	6,741,839	8,611,999
Department 002 Community Health						
Budget Output 320056 Community Health Services						
211101 General Staff Salaries	430,641	0	430,641	864,439	0	864,439
211102 Contract Staff Salaries	0	0	0	11,914	0	11,914
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600	0	14,058	14,058
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
212201 Social Security Contributions	0	0	0	0	1,191	1,191
221009 Welfare and Entertainment	0	1,048	1,048	0	1,794	1,794
221011 Printing, Stationery, Photocopying and Binding	0	722	722	0	897	897
221012 Small Office Equipment	0	2,330	2,330	0	4,485	4,485
227001 Travel inland	0	49,826	49,826	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	21,273	21,273	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	1,902	1,902	0	3,588	3,588

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Community Health						
Budget Output 320056 Community Health Services						
273102 Incapacity, death benefits and funeral expenses	0	1,999	1,999	0	897	897
Total Cost of Budget Output 320056	430,641	89,700	520,341	876,354	89,700	966,054
Budget Output 320057 Disability, Rehabilitation & Occupational health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600	0	15,249	15,249
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	1,048	1,048	0	1,794	1,794
221011 Printing, Stationery, Photocopying and Binding	0	721	721	0	897	897
221012 Small Office Equipment	0	2,330	2,330	0	4,485	4,485
227001 Travel inland	0	49,826	49,826	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	21,273	21,273	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	1,902	1,902	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	897	897
Total Cost of Budget Output 320057	0	89,700	89,700	0	89,700	89,700
Budget Output 320073 Nutrition health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,600	8,600	0	15,249	15,249
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	1,048	1,048	0	1,794	1,794
221011 Printing, Stationery, Photocopying and Binding	0	721	721	0	897	897
221012 Small Office Equipment	0	2,330	2,330	0	4,485	4,485
227001 Travel inland	0	49,826	49,826	0	38,571	38,571
227004 Fuel, Lubricants and Oils	0	21,273	21,273	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	1,902	1,902	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	2,001	2,001	0	897	897
Total Cost of Budget Output 320073	0	89,701	89,701	0	89,700	89,700
Total Cost for Department 002	430,641	269,101	699,742	876,354	269,101	1,145,455
Total Excluding Arrears	430,641	269,101	699,742	876,354	269,101	1,145,455
Department 003 Environmental Health						
Budget Output 320061 Environmental Health Services						
211101 General Staff Salaries	541,798	0	541,798	1,103,094	0	1,103,094
211102 Contract Staff Salaries	0	0	0	58,080	0	58,080

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
<i>Budget Output 320061 Environmental Health Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	120,707	120,707	0	206,556	206,556
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212201 Social Security Contributions	0	0	0	0	5,808	5,808
221008 Information and Communication Technology Supplies.	0	0	0	0	1,500	1,500
221009 Welfare and Entertainment	0	24,141	24,141	0	34,537	34,537
221011 Printing, Stationery, Photocopying and Binding	0	14,485	14,485	0	88,193	88,193
221012 Small Office Equipment	0	28,970	28,970	0	20,969	20,969
222001 Information and Communication Technology Services.	0	0	0	0	1,500	1,500
224001 Medical Supplies and Services	0	0	0	0	478,129	478,129
224005 Laboratory supplies and services	0	0	0	0	49,400	49,400
225101 Consultancy Services	0	0	0	0	18,200	18,200
227001 Travel inland	0	197,959	197,959	0	483,469	483,469
227004 Fuel, Lubricants and Oils	0	79,775	79,775	0	178,677	178,677
228002 Maintenance-Transport Equipment	0	4,790	4,790	0	12,761	12,761
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	1,128	1,128
<i>Total Cost of Budget Output 320061</i>	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
Total Cost for Department 003	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
Total Excluding Arrears	541,798	482,827	1,024,625	1,161,174	1,582,827	2,744,001
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
<i>Budget Output 320058 Disease Surveillance, epidemic preparedness and Response</i>						
211101 General Staff Salaries	475,422	0	475,422	1,256,126	0	1,256,126
211102 Contract Staff Salaries	0	0	0	53,383	0	53,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	104,662	104,662
212102 Medical expenses (Employees)	0	10,000	10,000	0	0	0
212201 Social Security Contributions	0	0	0	0	5,338	5,338
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	48,000	48,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	23,300	23,300	0	24,300	24,300
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
<i>Budget Output 320058 Disease Surveillance, epidemic preparedness and Response</i>						
224001 Medical Supplies and Services	0	90,000	90,000	0	60,000	60,000
227001 Travel inland	0	313,000	313,000	0	360,000	360,000
227004 Fuel, Lubricants and Oils	0	95,206	95,206	0	95,206	95,206
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
<i>Total Cost of Budget Output 320058</i>	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
Total Cost for Department 004	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
Total Excluding Arrears	475,422	771,506	1,246,928	1,309,509	771,506	2,081,015
Department 005 National Health Laboratory & Diagnostic Services						
<i>Budget Output 320009 Diagnostic Services</i>						
211101 General Staff Salaries	40,000	0	40,000	50,000	0	50,000
211102 Contract Staff Salaries	20,000	0	20,000	10,000	0	10,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	8,000	8,000
212201 Social Security Contributions	0	0	0	0	1,000	1,000
227001 Travel inland	0	70,000	70,000	0	76,000	76,000
<i>Total Cost of Budget Output 320009</i>	60,000	80,000	140,000	60,000	85,000	145,000
<i>Budget Output 320024 Laboratory services</i>						
211101 General Staff Salaries	371,528	0	371,528	313,633	0	313,633
211102 Contract Staff Salaries	60,000	0	60,000	70,145	0	70,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,500	30,500	0	35,000	35,000
212101 Social Security Contributions	0	6,000	6,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
212201 Social Security Contributions	0	0	0	0	7,014	7,014
221003 Staff Training	0	18,000	18,000	0	25,000	25,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	600	600	0	700	700
221012 Small Office Equipment	0	300	300	0	300	300
224001 Medical Supplies and Services	0	35,000	35,000	0	0	0
227001 Travel inland	0	364,686	364,686	0	376,672	376,672
227004 Fuel, Lubricants and Oils	0	132,723	132,723	0	144,123	144,123
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	2,000	2,000
<i>Total Cost of Budget Output 320024</i>	431,528	607,809	1,039,337	383,778	602,809	986,587
Total Cost for Department 005	491,528	687,809	1,179,337	443,778	687,809	1,131,587

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	491,528	687,809	1,179,337	443,778	687,809	1,131,587
Department 006 Non Communicable Diseases						
Budget Output 320030 Mental Health services						
211101 General Staff Salaries	353,783	0	353,783	653,909	0	653,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	47,500	47,500
212102 Medical expenses (Employees)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	4,500	4,500	0	5,972	5,972
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	500	500
227001 Travel inland	0	51,500	51,500	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	0	0	0	27,885	27,885
228002 Maintenance-Transport Equipment	0	0	0	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	1,000
Total Cost of Budget Output 320030	353,783	106,000	459,783	653,909	141,857	795,766
Budget Output 320068 Lifestyle Disease Prevention and Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	72,992	72,992	0	76,000	76,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
221005 Official Ceremonies and State Functions	0	80,980	80,980	0	63,000	63,000
221008 Information and Communication Technology Supplies.	0	15,300	15,300	0	13,000	13,000
221009 Welfare and Entertainment	0	5,500	5,500	0	7,300	7,300
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	2,000	2,000
221012 Small Office Equipment	0	1,000	1,000	0	500	500
227001 Travel inland	0	57,000	57,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	53,300	53,300	0	33,415	33,415
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	1,000	1,000
Total Cost of Budget Output 320068	0	319,072	319,072	0	283,215	283,215
Total Cost for Department 006	353,783	425,072	778,855	653,909	425,072	1,078,981
Total Excluding Arrears	353,783	425,072	778,855	653,909	425,072	1,078,981
Department 007 Reproductive and Child Health						
Budget Output 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332	0	18,332	18,332

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
<i>Budget Output 320051 Adolescent and School Health Services</i>						
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,868	10,868	0	10,868	10,868
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
221012 Small Office Equipment	0	13,600	13,600	0	10,600	10,600
227001 Travel inland	0	41,515	41,515	0	41,515	41,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
<i>Total Cost of Budget Output 320051</i>	0	119,544	119,544	0	119,544	119,544
<i>Budget Output 320053 Child Health Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,332	9,332	0	12,332	12,332
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	10,500	10,500	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
221012 Small Office Equipment	0	9,424	9,424	0	8,424	8,424
227001 Travel inland	0	33,515	33,515	0	33,515	33,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	18,229	18,229
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Budget Output 320053</i>	0	112,000	112,000	0	112,000	112,000
<i>Budget Output 320076 Reproductive and Infant Health Services</i>						
211101 General Staff Salaries	526,000	0	526,000	732,957	0	732,957
211102 Contract Staff Salaries	17,245	0	17,245	11,081	0	11,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	31,143	31,143	0	30,143	30,143
212101 Social Security Contributions	0	1,724	1,724	0	1,724	1,724
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	18,150	18,150	0	15,150	15,150
221011 Printing, Stationery, Photocopying and Binding	0	19,225	19,225	0	17,225	17,225
221012 Small Office Equipment	0	15,400	15,400	0	30,400	30,400
227001 Travel inland	0	67,612	67,612	0	60,612	60,612

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
<i>Budget Output 320076 Reproductive and Infant Health Services</i>						
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	1,800,000	0	1,800,000	1,800,000
227004 Fuel, Lubricants and Oils	0	48,271	48,271	0	46,271	46,271
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	21,000	21,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	6,000	6,000
<i>Total Cost of Budget Output 320076</i>	543,245	2,036,525	2,579,770	744,039	2,036,525	2,780,564
Total Cost for Department 007	543,245	2,268,069	2,811,314	744,039	2,268,069	3,012,108
Total Excluding Arrears	543,245	2,268,069	2,811,314	744,039	2,268,069	3,012,108
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	2,235,843	12,176,408	14,412,251	2,426,555	9,379,212	11,805,766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	468,520	468,520	0	468,520
212101 Social Security Contributions	223,584	757,157	980,742	242,655	937,921	1,180,577
221001 Advertising and Public Relations	20,000	5,119,956	5,139,956	15,000	1,913,721	1,928,721
221002 Workshops, Meetings and Seminars	0	11,550,676	11,550,676	0	2,510,206	2,510,206
221003 Staff Training	10,000	3,131,562	3,141,562	30,000	1,493,356	1,523,356
221008 Information and Communication Technology Supplies.	142,000	860,225	1,002,225	150,000	0	150,000
221009 Welfare and Entertainment	30,000	170,690	200,690	5,000	162,790	167,790
221011 Printing, Stationery, Photocopying and Binding	20,000	2,812,057	2,832,057	35,000	244,910	279,910
221012 Small Office Equipment	0	0	0	2,322	0	2,322
221017 Membership dues and Subscription fees.	30,000	0	30,000	20,000	0	20,000
222001 Information and Communication Technology Services.	40,000	0	40,000	4,997	383,250	388,247
223001 Property Management Expenses	0	0	0	10,751	0	10,751
223003 Rent-Produced Assets-to private entities	0	0	0	248,268	0	248,268
223005 Electricity	0	0	0	18,830	0	18,830
223006 Water	0	0	0	5,358	0	5,358
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	26,793	0	26,793
224001 Medical Supplies and Services	0	643,655,885	643,655,885	0	620,534,165	620,534,165
224010 Protective Gear	0	0	0	0	5,393,444	5,393,444
225101 Consultancy Services	0	18,012,827	18,012,827	0	9,113,664	9,113,664
227001 Travel inland	200,322	35,479,843	35,680,165	0	21,953,080	21,953,080

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Budget Output 000003 Facilities and Equipment Management						
227002 Travel abroad	0	182,040	182,040	0	179,580	179,580
227003 Carriage, Haulage, Freight and transport hire	0	147,647,129	147,647,129	0	237,714,468	237,714,468
227004 Fuel, Lubricants and Oils	350,000	937,587	1,287,587	90,220	618,753	708,973
228002 Maintenance-Transport Equipment	80,000	477,086	557,086	80,000	1,061,713	1,141,713
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	20,000	3,922,635	3,942,635	40,000	5,335,352	5,375,352
262201 Contributions to International Organisations-Capital	1,000,000	0	1,000,000	1,000,000	0	1,000,000
o/w Contributions to International Organizations-Capital	0	0	0	1,000,000	0	1,000,000
o/w Transfers to GF	1,000,000	0	1,000,000	0	0	0
263402 Transfer to Other Government Units	655,000	7,750,276	8,405,276	1,855,000	5,988,710	7,843,710
o/w Taxes for global fund	655,000	0	655,000	0	0	0
o/w Transfer to GF	0	7,750,276	7,750,276	0	0	0
o/w Transfer to Other Government Units	0	0	0	1,855,000	5,988,710	7,843,710
312211 Heavy Vehicles - Acquisition	0	0	0	0	13,105,376	13,105,376
312229 Other ICT Equipment - Acquisition	0	0	0	0	6,111,828	6,111,828
312231 Office Equipment - Acquisition	50,000	0	50,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	31,932,768	31,932,768	0	41,012,065	41,012,065
312423 Computer Software - Acquisition	0	1,127,058	1,127,058	0	183,853	183,853
Total Cost of Budget Output 000003	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
Total Cost for Project 0220	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
Total Excluding Arrears	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 000007 Procurement and Disposal Services						
221011 Printing, Stationery, Photocopying and Binding	0	66,109	66,109	0	0	0
224001 Medical Supplies and Services	14,240,000	0	14,240,000	14,240,000	0	14,240,000
282301 Transfers to Government Institutions	0	0	0	0	66,109	66,109
o/w Transfers to Government Institutions	0	0	0	0	66,109	66,109
Total Cost of Budget Output 000007	14,240,000	66,109	14,306,109	14,240,000	66,109	14,306,109
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	1,645,380	1,645,380	0	1,645,380	1,645,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	202,464	206,864	4,400	206,864	211,264
212101 Social Security Contributions	0	164,538	164,538	0	164,538	164,538

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<i>Budget Output 000015 Monitoring and Evaluation</i>						
212102 Medical expenses (Employees)	0	0	0	0	101,000	101,000
221003 Staff Training	0	26,475	26,475	0	26,475	26,475
221009 Welfare and Entertainment	0	51,532	51,532	0	101,532	101,532
221011 Printing, Stationery, Photocopying and Binding	0	20,364	20,364	0	50,364	50,364
222001 Information and Communication Technology Services.	0	43,578	43,578	0	43,578	43,578
225101 Consultancy Services	0	267,922	267,922	0	549,922	549,922
226001 Insurances	0	92,000	92,000	0	0	0
227001 Travel inland	41,084	13,168,027	13,209,111	41,084	1,640,603	1,681,687
227004 Fuel, Lubricants and Oils	30,000	48,876	78,876	30,000	260,876	290,876
228002 Maintenance-Transport Equipment	18,000	130,332	148,332	18,000	148,332	166,332
282301 Transfers to Government Institutions	0	11,882,617	11,882,617	0	3,839,248	3,839,248
o/w Transfer to government institutions	0	11,882,617	11,882,617	0	0	0
o/w Transfers to Government Institutions	0	0	0	0	3,839,248	3,839,248
<i>Total Cost of Budget Output 000015</i>	93,484	27,744,105	27,837,589	93,484	8,778,712	8,872,196
<i>Budget Output 320022 Immunisation services</i>						
221001 Advertising and Public Relations	0	618,264	618,264	0	2,741,786	2,741,786
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	3,701,462	3,701,462
227001 Travel inland	0	27,893,791	27,893,791	0	78,616,302	78,616,302
262201 Contributions to International Organisations-Capital	760,000	0	760,000	760,000	0	760,000
o/w o/w Transfer to Gavi	760,000	0	760,000	0	0	0
o/w Presidential Commitment to Gavi	0	0	0	760,000	0	760,000
263402 Transfer to Other Government Units	0	11,496,760	11,496,760	0	0	0
o/w Transfer to Other Government Units	0	11,496,760	11,496,760	0	0	0
282301 Transfers to Government Institutions	0	0	0	0	13,296,044	13,296,044
o/w Transfers to Government Institutions	0	0	0	0	13,296,044	13,296,044
<i>Total Cost of Budget Output 320022</i>	760,000	40,008,814	40,768,814	760,000	98,355,594	99,115,594
<i>Budget Output 320066 Health System Strengthening</i>						
221011 Printing, Stationery, Photocopying and Binding	0	388,706	388,706	0	476,504	476,504
222001 Information and Communication Technology Services.	0	3,573,989	3,573,989	0	0	0
225101 Consultancy Services	0	661,363	661,363	0	76,000	76,000
227001 Travel inland	0	1,282,128	1,282,128	0	361,013	361,013

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 320066 Health System Strengthening						
312121 Non-Residential Buildings - Acquisition	0	11,063,602	11,063,602	0	11,065,600	11,065,600
Total Cost of Budget Output 320066	0	16,969,788	16,969,788	0	11,979,117	11,979,117
Budget Output 320079 Staff Development						
227001 Travel inland	0	418,486	418,486	0	418,486	418,486
Total Cost of Budget Output 320079	0	418,486	418,486	0	418,486	418,486
Total Cost for Project 1436	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
Total Excluding Arrears	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	0	1,200,308	1,200,308	0	10,612,699	10,612,699
312121 Non-Residential Buildings - Acquisition	0	38,313,553	38,313,553	0	145,047,696	145,047,696
Total Cost of Budget Output 000002	0	39,513,861	39,513,861	0	155,660,395	155,660,395
Budget Output 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	0	0	0	0	63,401,897	63,401,897
224004 Beddings, Clothing, Footwear and related Services	0	504,000	504,000	0	4,081,100	4,081,100
228002 Maintenance-Transport Equipment	0	1,059,714	1,059,714	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	108,000	108,000	0	0	0
282301 Transfers to Government Institutions	0	1,058,400	1,058,400	0	0	0
o/w o/w Operational funds for Laboratories at CPHL, NTRL, Moroto, Mulago, UCI, Mbale, Fortportal, Mbarara, Arua and Lacor	0	1,058,400	1,058,400	0	0	0
312211 Heavy Vehicles - Acquisition	0	1,008,000	1,008,000	0	555,000	555,000
312212 Light Vehicles - Acquisition	0	12,944,966	12,944,966	0	6,186,400	6,186,400
312229 Other ICT Equipment - Acquisition	0	72,000	72,000	0	6,416,910	6,416,910
312233 Medical, Laboratory and Research & appliances - Acquisition	0	11,034,000	11,034,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	1,249,200	1,249,200	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	5,790,500	5,790,500
Total Cost of Budget Output 000003	0	29,038,280	29,038,280	0	86,431,807	86,431,807
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	3,815,640	3,815,640	0	7,699,360	7,699,360
211104 Employee Gratuity	0	572,346	572,346	0	1,154,904	1,154,904
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,573,240	10,573,240	0	39,350,281	39,350,281
212101 Social Security Contributions	0	381,564	381,564	0	769,936	769,936

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Budget Output 000015 Monitoring and Evaluation						
221002 Workshops, Meetings and Seminars	0	6,232,216	6,232,216	0	8,310,429	8,310,429
221003 Staff Training	0	952,164	952,164	0	1,110,000	1,110,000
221009 Welfare and Entertainment	0	417,560	417,560	0	666,000	666,000
221011 Printing, Stationery, Photocopying and Binding	0	554,292	554,292	0	1,391,200	1,391,200
221014 Bank Charges and other Bank related costs	0	0	0	0	2,235	2,235
221017 Membership dues and Subscription fees.	0	0	0	0	1,184,000	1,184,000
222001 Information and Communication Technology Services.	0	36,000	36,000	0	0	0
225101 Consultancy Services	0	1,152,000	1,152,000	0	925,000	925,000
225202 Environment Impact Assessment for Capital Works	0	0	0	0	139,738	139,738
225204 Monitoring and Supervision of capital work	0	0	0	0	740,000	740,000
226002 Licenses	0	0	0	0	222,000	222,000
227001 Travel inland	0	4,536,702	4,536,702	0	52,096	52,096
227002 Travel abroad	0	0	0	0	925,000	925,000
227004 Fuel, Lubricants and Oils	0	2,360,348	2,360,348	0	2,610,927	2,610,927
228002 Maintenance-Transport Equipment	0	428,040	428,040	0	888,000	888,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	185,000	185,000
282301 Transfers to Government Institutions	0	0	0	0	1,443,000	1,443,000
o/w Maintenance of Accreditation status (SRL {2}, Mulago, Moroto, Fort Portal, Mbale) and Application for ISO 15189 Accreditation (UCI, Arua, Lira) and Application for ISO 17043 Accreditation (National EQA lab at NHLDS)	0	0	0	0	1,443,000	1,443,000
312212 Light Vehicles - Acquisition	0	4,050,000	4,050,000	0	0	0
312231 Office Equipment - Acquisition	0	0	0	0	222,000	222,000
Total Cost of Budget Output 000015	0	36,062,113	36,062,113	0	69,991,106	69,991,106
Budget Output 320022 Immunisation Services						
221001 Advertising and Public Relations	0	1,926,220	1,926,220	0	0	0
224001 Medical Supplies and Services	0	45,217,598	45,217,598	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	28,800	28,800	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	16,128,929	16,128,929	0	8,510,000	8,510,000
263402 Transfer to Other Government Units	0	473,634	473,634	0	0	0
o/w o/w NDA costs for pharmacovigilance, Quality control & post market survey	0	473,634	473,634	0	0	0

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<i>Thousands Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
<i>Total Cost of Budget Output 320022</i>	0	63,775,181	63,775,181	0	8,510,000	8,510,000
Total Cost for Project 1768	0	168,389,435	168,389,435	0	320,593,307	320,593,307
<i>Total Excluding Arrears</i>	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total for Sub-SubProgramme 05	34,607,978	1,181,300,605	1,215,908,583	41,673,899	1,425,522,742	1,467,196,641
<i>Total Excluding Arrears</i>	34,607,978	1,181,300,605	1,215,908,583	41,673,899	1,425,522,742	1,467,196,641
Grand Total Vote 014	250,426,842	1,333,540,200	1,583,967,042	199,516,057	1,493,492,862	1,693,008,919
<i>Total Excluding Arrears</i>	250,408,379	1,333,540,200	1,583,948,578	198,825,514	1,493,492,862	1,692,318,376

VOTE: 014 Ministry of Health**Table V6: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2022/23 Approved Budget			2023/24 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 02 Strategy, Policy and Development						
Department 001 Health Infrastructure						
1243 Rehabilitation and Construction of General Hospitals	65,374,404	8,481,274	73,855,678	47,569,401	18,626,580	66,195,981
1519 Strengthening Capacity of Regional Referral Hospital	0	0	0	0	25,129,106	25,129,106
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	18,990,679	21,451,679	2,461,000	14,792,475	17,253,475
Total Development for the Department 001	67,835,404	27,471,953	95,307,356	50,030,401	58,548,162	108,578,562
<i>Total Excluding Arrears</i>	67,835,404	27,471,953	95,307,356	50,030,401	58,548,162	108,578,562
Department 002 Planning, Financing and Policy						
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Total Development for the Department 002	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
<i>Total Excluding Arrears</i>	1,200,000	124,767,642	125,967,642	1,200,000	9,421,959	10,621,959
Sub SubProgramme 03 Support Services						
Department 001 Finance and Administration						
1566 Retooling of Ministry of Health	272,439	0	272,439	500,479	0	500,479
Total Development for the Department 001	272,439	0	272,439	500,479	0	500,479
<i>Total Excluding Arrears</i>	272,439	0	272,439	272,442	0	272,442
Sub SubProgramme 05 Public Health Services						
Department 001 Communicable Diseases Prevention & Control						
0220 Global Fund for AIDS, TB and Malaria	5,575,269	927,703,867	933,279,136	6,775,269	985,331,416	992,106,685
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	85,207,303	100,300,787	15,093,484	119,598,019	134,691,503
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	168,389,435	168,389,435	0	320,593,307	320,593,307
Total Development for the Department 001	20,668,753	1,181,300,605	1,201,969,358	21,868,753	1,425,522,742	1,447,391,495
<i>Total Excluding Arrears</i>	20,668,753	1,181,300,605	1,201,969,358	21,868,753	1,425,522,742	1,447,391,495
Grand Total Vote	89,976,596	1,333,540,200	1,423,516,796	73,599,633	1,493,492,862	1,567,092,495
<i>Total Excluding Arrears</i>	89,976,596	1,333,540,200	1,423,516,796	73,371,596	1,493,492,862	1,566,864,458

VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2022/23 Approved Budget	2023/24 Approved Estimates
	Total	Total
Project 0220 Global Fund for AIDS, TB and Malaria	927,704	985,331
436 Global Fund for HIV, TB and Malaria	927,704	985,331
Project 1243 Rehabilitation and Construction of General Hospitals	8,481	18,627
542 Spain	8,481	18,627
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support	85,207	119,598
451 Global Alliance for Vaccines and Immunization (GAVI)	85,207	119,598
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	124,768	9,422
410 International Development Association (IDA)	124,768	9,422
Project 1519 Strengthening Capacity of Regional Referral Hospital	0	25,129
533 Netherlands	0	25,129
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	18,991	14,792
522 Italy	18,991	14,792
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	168,389	320,593
410 International Development Association (IDA)	168,389	320,593
Total External Project Financing for Vote 014	1,333,540	1,493,493