

# VOTE: 014 Ministry of Health

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme: 12 Human Capital Development</b>						
01 Curative Services	74,426,062	0	<b>74,426,062</b>	72,793,142	0	<b>72,793,142</b>
02 Strategy, Policy and Development	61,921,222	67,970,120	<b>129,891,343</b>	61,897,222	32,985,640	<b>94,882,862</b>
03 Support Services	25,618,027	0	<b>25,618,027</b>	21,914,043	0	<b>21,914,043</b>
04 Health Governance and Regulation	4,192,067	0	<b>4,192,067</b>	4,180,067	0	<b>4,180,067</b>
05 Public Health Services	41,673,899	1,425,522,742	<b>1,467,196,641</b>	39,586,899	1,095,171,851	<b>1,134,758,750</b>
<b>Total for Programme</b>	<b>207,831,278</b>	<b>1,493,492,862</b>	<b>1,701,324,140</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<i>Total Excluding Arrears</i>	<b>207,140,735</b>	<b>1,493,492,862</b>	<b>1,700,633,597</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>
<b>Grand Total Vote 014</b>	<b>207,831,278</b>	<b>1,493,492,862</b>	<b>1,701,324,140</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<i>Total Excluding Arrears</i>	<b>207,140,735</b>	<b>1,493,492,862</b>	<b>1,700,633,597</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Curative Services</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Clinical Services	7,851,858	34,092,019	<b>41,943,876</b>	7,851,858	29,080,019	<b>36,931,876</b>
002 Emergency Medical Services	354,120	12,724,983	<b>13,079,103</b>	354,120	10,714,063	<b>11,068,183</b>
003 Nursing & Midwifery Services	496,298	829,852	<b>1,326,150</b>	496,298	369,852	<b>866,150</b>
004 Pharmaceuticals & Natural Medicine	318,189	17,758,743	<b>18,076,932</b>	318,189	23,608,743	<b>23,926,932</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,020,465</b>	<b>65,405,597</b>	<b>74,426,062</b>	<b>9,020,465</b>	<b>63,772,677</b>	<b>72,793,142</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 01</b>	<b>9,020,465</b>	<b>65,405,597</b>	<b>74,426,062</b>	<b>9,020,465</b>	<b>63,772,677</b>	<b>72,793,142</b>
<b>Sub SubProgramme 02 Strategy, Policy and Development</b>						
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Health Infrastructure	869,558	4,545,802	<b>5,415,360</b>	869,558	4,533,802	<b>5,403,360</b>
002 Planning, Financing and Policy	880,158	2,585,458	<b>3,465,615</b>	880,158	2,573,458	<b>3,453,615</b>
003 Health Education, Promotion & Communication	406,348	1,403,499	<b>1,809,846</b>	406,348	1,403,498	<b>1,809,846</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,156,064</b>	<b>8,534,758</b>	<b>10,690,822</b>	<b>2,156,064</b>	<b>8,510,758</b>	<b>10,666,822</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1243 Rehabilitation and Construction of General Hospitals	47,569,401	18,626,580	<b>66,195,981</b>	48,769,401	20,055,878	<b>68,825,279</b>
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	9,421,959	<b>10,621,959</b>	0	0	<b>0</b>
1519 Strengthening Capacity of Regional Referral Hospital	0	25,129,106	<b>25,129,106</b>	0	0	<b>0</b>
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	14,792,475	<b>17,253,475</b>	2,461,000	12,929,762	<b>15,390,762</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>51,230,401</b>	<b>67,970,120</b>	<b>119,200,521</b>	<b>51,230,401</b>	<b>32,985,640</b>	<b>84,216,041</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Total for Sub Sub Programme 02</b>	<b>53,386,465</b>	<b>76,504,878</b>	<b>129,891,343</b>	<b>53,386,465</b>	<b>41,496,398</b>	<b>94,882,862</b>
<b>Sub SubProgramme 03 Support Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Finance and Administration	2,510,755	7,392,507	<b>9,903,262</b>	2,510,755	6,028,206	<b>8,538,961</b>
002 Human Resource Management	384,123	14,830,163	<b>15,214,286</b>	616,012	12,152,824	<b>12,768,835</b>
004 Institutional and Human Resource Development	0	0	<b>0</b>	0	333,804	<b>333,804</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>2,894,878</b>	<b>22,222,670</b>	<b>25,117,548</b>	<b>3,126,767</b>	<b>18,514,834</b>	<b>21,641,600</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1566 Retooling of Ministry of Health	500,479	0	<b>500,479</b>	272,442	0	<b>272,442</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total for Sub Sub Programme 03</b>	<b>3,395,357</b>	<b>22,222,670</b>	<b>25,618,027</b>	<b>3,399,209</b>	<b>18,514,834</b>	<b>21,914,043</b>
<b>Sub SubProgramme 04 Health Governance and Regulation</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Standards, Accreditation and Patient Protection	600,107	756,280	<b>1,356,386</b>	600,107	744,280	<b>1,344,386</b>
002 Health Sector Partners & Multi-Sectoral Coordination	383,383	2,452,298	<b>2,835,681</b>	383,383	2,452,298	<b>2,835,681</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>983,489</b>	<b>3,208,578</b>	<b>4,192,067</b>	<b>983,489</b>	<b>3,196,578</b>	<b>4,180,067</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
<b>Total for Sub Sub Programme 04</b>	<b>983,489</b>	<b>3,208,578</b>	<b>4,192,067</b>	<b>983,489</b>	<b>3,196,578</b>	<b>4,180,067</b>
<b>Sub SubProgramme 05 Public Health Services</b>						
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Communicable Diseases Prevention & Control	1,870,160	6,741,839	<b>8,611,999</b>	1,870,160	4,666,839	<b>6,536,999</b>
002 Community Health	876,354	269,101	<b>1,145,455</b>	876,354	269,101	<b>1,145,455</b>
003 Environmental Health	1,161,174	1,582,827	<b>2,744,001</b>	1,161,174	1,582,827	<b>2,744,001</b>
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1,309,509	771,506	<b>2,081,015</b>	1,309,509	771,506	<b>2,081,015</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
005 National Health Laboratory & Diagnostic Services	443,778	687,809	<b>1,131,587</b>	443,778	687,809	<b>1,131,587</b>
006 Non Communicable Diseases	653,909	425,072	<b>1,078,981</b>	653,909	413,072	<b>1,066,981</b>
007 Reproductive and Child Health	744,039	2,268,069	<b>3,012,108</b>	744,039	2,268,069	<b>3,012,108</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>7,058,922</b>	<b>12,746,223</b>	<b>19,805,146</b>	<b>7,058,922</b>	<b>10,659,223</b>	<b>17,718,146</b>
<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	6,775,269	985,331,416	<b>992,106,685</b>	6,775,269	702,786,923	<b>709,562,192</b>
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	119,598,019	<b>134,691,503</b>	15,093,484	334,586,199	<b>349,679,683</b>
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	320,593,307	<b>320,593,307</b>	0	57,798,730	<b>57,798,730</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>21,868,753</b>	<b>1,425,522,742</b>	<b>1,447,391,495</b>	<b>21,868,753</b>	<b>1,095,171,851</b>	<b>1,117,040,604</b>
<b>Total for Sub Sub Programme 05</b>	<b>28,927,675</b>	<b>1,438,268,965</b>	<b>1,467,196,641</b>	<b>28,927,675</b>	<b>1,105,831,075</b>	<b>1,134,758,750</b>
<i>Total Excluding Arrears</i>	<b>95,485,415</b>	<b>1,605,148,182</b>	<b>1,700,633,597</b>	<b>95,717,304</b>	<b>1,232,801,960</b>	<b>1,328,519,264</b>
<b>Grand Total Vote 014</b>	<b>95,713,452</b>	<b>1,605,610,688</b>	<b>1,701,324,140</b>	<b>95,717,304</b>	<b>1,232,811,560</b>	<b>1,328,528,864</b>
<i>Total Excluding Arrears</i>	<b>95,485,415</b>	<b>1,605,148,182</b>	<b>1,700,633,597</b>	<b>95,717,304</b>	<b>1,232,801,960</b>	<b>1,328,519,264</b>

**VOTE: 014** Ministry of Health**Table V3: Summary of Project allocations by Department**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 02 Strategy, Policy and Development</b>						
<b>Department 001 Health Infrastructure</b>						
1243 Rehabilitation and Construction of General Hospitals	47,569,401	18,626,580	<b>66,195,981</b>	48,769,401	20,055,878	<b>68,825,279</b>
1519 Strengthening Capacity of Regional Referral Hospital	0	25,129,106	<b>25,129,106</b>	0	0	<b>0</b>
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	14,792,475	<b>17,253,475</b>	2,461,000	12,929,762	<b>15,390,762</b>
<b>Total for the Department 001</b>	<b>50,030,401</b>	<b>58,548,162</b>	<b>108,578,562</b>	<b>51,230,401</b>	<b>32,985,640</b>	<b>84,216,041</b>
<i>Total Excluding Arrears</i>	<b>50,030,401</b>	<b>58,548,162</b>	<b>108,578,562</b>	<b>51,230,401</b>	<b>32,985,640</b>	<b>84,216,041</b>
<b>Department 002 Planning, Financing and Policy</b>						
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	9,421,959	<b>10,621,959</b>	0	0	<b>0</b>
<b>Total for the Department 002</b>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub SubProgramme 03 Support Services</b>						
<b>Department 001 Finance and Administration</b>						
1566 Retooling of Ministry of Health	500,479	0	<b>500,479</b>	272,442	0	<b>272,442</b>
<b>Total for the Department 001</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<i>Total Excluding Arrears</i>	<b>272,442</b>	<b>0</b>	<b>272,442</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Sub SubProgramme 05 Public Health Services</b>						
<b>Department 001 Communicable Diseases Prevention &amp; Control</b>						
0220 Global Fund for AIDS, TB and Malaria	6,775,269	985,331,416	<b>992,106,685</b>	6,775,269	702,786,923	<b>709,562,192</b>
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	119,598,019	<b>134,691,503</b>	15,093,484	334,586,199	<b>349,679,683</b>
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	320,593,307	<b>320,593,307</b>	0	57,798,730	<b>57,798,730</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 05 Public Health Services</b>						
<b>Total for the Department 001</b>	21,868,753	1,425,522,742	1,447,391,495	21,868,753	1,095,171,851	1,117,040,604
<i>Total Excluding Arrears</i>	21,868,753	1,425,522,742	1,447,391,495	21,868,753	1,095,171,851	1,117,040,604
<b>Grand Total Vote</b>	73,599,633	1,493,492,862	1,567,092,495	73,371,596	1,128,157,491	1,201,529,087
<i>Total Excluding Arrears</i>	73,371,596	1,493,492,862	1,566,864,458	73,371,596	1,128,157,491	1,201,529,087

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	30,052,830	60,535,000	90,587,830	29,642,291	24,784,630	54,426,920
212 Social Contributions	719,238	2,063,395	2,782,633	667,946	2,418,298	3,086,244
221 General Use of goods and services	7,720,000	26,235,470	33,955,470	5,805,369	49,700,386	55,505,755
222 Communications	161,897	426,828	588,726	407,397	1,312,910	1,720,308
223 Utility and Property Expenses	1,229,007	0	1,229,007	1,290,117	2,072,795	3,362,911
224 Supplies and Services	15,765,317	693,410,606	709,175,922	15,081,202	546,926,416	562,007,618
225 Professional Services	1,318,200	27,402,835	28,721,035	395,440	19,547,361	19,942,801
226 Insurances and Licenses	0	222,000	222,000	0	0	0
227 Travel and Transport	20,041,242	354,536,184	374,577,425	17,544,947	189,753,239	207,298,186
228 Maintenance	4,893,230	7,768,398	12,661,627	4,588,731	8,194,542	12,783,272
262 Grants To International Organisations - CURRENT	3,720,000	0	3,720,000	5,070,000	0	5,070,000
263 To other general government units.	85,504,035	5,988,710	91,492,745	93,009,260	65,659,668	158,668,928
273 Employment-related social benefits	12,961,711	0	12,961,711	10,857,654	0	10,857,654
282 Current transfers not elsewhere classified	123,804	18,844,401	18,968,205	122,920	5,340,092	5,463,012
312 Acquisition of Produced Assets	1,629,000	273,444,997	275,073,998	15,878,500	174,095,635	189,974,135
313 Major Repairs, Overhaul and Improvement to Produced Assets	21,301,224	22,614,039	43,915,263	0	38,351,518	38,351,518
352 Financial Assets	690,543	0	690,543	9,600	0	9,600
<b>Grand Total Vote 014</b>	<b>207,831,278</b>	<b>1,493,492,862</b>	<b>1,701,324,140</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<b>Total Excluding Arrears</b>	<b>207,140,735</b>	<b>1,493,492,862</b>	<b>1,700,633,597</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>

**VOTE: 014** Ministry of Health**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	21,455,563	0	<b>21,455,563</b>	21,836,493	0	<b>21,836,493</b>
211102 Contract Staff Salaries	4,024,810	19,637,951	<b>23,662,761</b>	3,277,038	23,172,984	<b>26,450,021</b>
211104 Employee Gratuity	33,000	1,229,904	<b>1,262,904</b>	0	1,088,662	<b>1,088,662</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,539,456	39,667,145	<b>44,206,601</b>	4,528,760	522,984	<b>5,051,744</b>
212101 Social Security Contributions	375,957	1,922,395	<b>2,298,353</b>	345,095	2,317,298	<b>2,662,393</b>
212102 Medical expenses (Employees)	264,723	101,000	<b>365,723</b>	263,723	101,000	<b>364,723</b>
212103 Incapacity benefits (Employees)	46,870	0	<b>46,870</b>	59,128	0	<b>59,128</b>
212201 Social Security Contributions	31,687	40,000	<b>71,687</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	1,297,583	4,655,506	<b>5,953,090</b>	426,583	5,373,053	<b>5,799,636</b>
221002 Workshops, Meetings and Seminars	150,000	10,960,136	<b>11,110,136</b>	5,100	21,394,643	<b>21,399,743</b>
221003 Staff Training	795,500	2,629,830	<b>3,425,330</b>	761,847	8,981,321	<b>9,743,168</b>
221004 Recruitment Expenses	160,000	0	<b>160,000</b>	170,000	0	<b>170,000</b>
221005 Official Ceremonies and State Functions	63,000	0	<b>63,000</b>	75,220	0	<b>75,220</b>
221007 Books, Periodicals & Newspapers	82,361	0	<b>82,361</b>	74,361	0	<b>74,361</b>
221008 Information and Communication Technology Supplies.	745,001	0	<b>745,001</b>	597,762	293,928	<b>891,690</b>
221009 Welfare and Entertainment	1,243,004	930,322	<b>2,173,326</b>	1,244,829	461,532	<b>1,706,361</b>
221011 Printing, Stationery, Photocopying and Binding	2,748,068	5,873,441	<b>8,621,509</b>	1,973,419	12,966,200	<b>14,939,619</b>
221012 Small Office Equipment	256,482	0	<b>256,482</b>	292,248	76,000	<b>368,248</b>
221014 Bank Charges and other Bank related costs	4,000	2,235	<b>6,235</b>	4,000	1,710	<b>5,710</b>
221016 Systems Recurrent costs	140,000	0	<b>140,000</b>	145,000	0	<b>145,000</b>
221017 Membership dues and Subscription fees.	35,000	1,184,000	<b>1,219,000</b>	35,000	152,000	<b>187,000</b>
222001 Information and Communication Technology Services.	122,897	426,828	<b>549,726</b>	368,397	1,312,910	<b>1,681,308</b>
222002 Postage and Courier	39,000	0	<b>39,000</b>	39,000	0	<b>39,000</b>
223001 Property Management Expenses	121,280	0	<b>121,280</b>	228,551	0	<b>228,551</b>
223003 Rent-Produced Assets-to private entities	248,268	0	<b>248,268</b>	248,268	610,769	<b>859,037</b>



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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	243,199	0	<b>243,199</b>	245,200	0	<b>245,200</b>
223005 Electricity	396,977	0	<b>396,977</b>	404,177	626,026	<b>1,030,202</b>
223006 Water	192,490	0	<b>192,490</b>	137,128	0	<b>137,128</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	<b>26,793</b>	26,793	0	<b>26,793</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	836,000	<b>836,000</b>
224001 Medical Supplies and Services	14,878,129	683,936,061	<b>698,814,190</b>	14,828,019	546,432,392	<b>561,260,411</b>
224004 Beddings, Clothing, Footwear and related Services	807,038	4,081,100	<b>4,888,138</b>	218,183	278,784	<b>496,967</b>
224005 Laboratory supplies and services	49,400	0	<b>49,400</b>	35,000	0	<b>35,000</b>
224010 Protective Gear	30,750	5,393,444	<b>5,424,194</b>	0	215,240	<b>215,240</b>
224011 Research Expenses	0	0	<b>0</b>	0	0	<b>0</b>
225101 Consultancy Services	318,200	10,664,587	<b>10,982,787</b>	190,200	14,178,277	<b>14,368,477</b>
225201 Consultancy Services-Capital	1,000,000	15,858,511	<b>16,858,511</b>	150,000	5,346,362	<b>5,496,362</b>
225202 Environment Impact Assessment for Capital Works	0	139,738	<b>139,738</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	55,240	22,722	<b>77,962</b>
225204 Monitoring and Supervision of capital work	0	740,000	<b>740,000</b>	0	0	<b>0</b>
226002 Licenses	0	222,000	<b>222,000</b>	0	0	<b>0</b>
227001 Travel inland	7,756,656	103,616,580	<b>111,373,235</b>	8,726,420	101,648,783	<b>110,375,202</b>
227002 Travel abroad	0	1,104,580	<b>1,104,580</b>	0	1,066,561	<b>1,066,561</b>
227003 Carriage, Haulage, Freight and transport hire	1,800,000	246,224,468	<b>248,024,468</b>	1,600,000	81,711,879	<b>83,311,879</b>
227004 Fuel, Lubricants and Oils	10,484,586	3,590,556	<b>14,075,142</b>	7,218,527	5,326,016	<b>12,544,544</b>
228002 Maintenance-Transport Equipment	1,651,125	2,248,045	<b>3,899,170</b>	1,334,201	2,669,007	<b>4,003,208</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,214,438	5,520,352	<b>7,734,790</b>	2,741,051	5,525,535	<b>8,266,586</b>
228004 Maintenance-Other Fixed Assets	1,027,667	0	<b>1,027,667</b>	513,479	0	<b>513,479</b>
262101 Contributions to International Organisations-Current	1,960,000	0	<b>1,960,000</b>	1,960,000	0	<b>1,960,000</b>
262201 Contributions to International Organisations-Capital	1,760,000	0	<b>1,760,000</b>	3,110,000	0	<b>3,110,000</b>

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
263402 Transfer to Other Government Units	85,504,035	5,988,710	91,492,745	93,009,260	65,659,668	158,668,928
273102 Incapacity, death benefits and funeral expenses	74,878	0	74,878	56,451	0	56,451
273104 Pension	7,620,993	0	7,620,993	8,245,219	0	8,245,219
273105 Gratuity	5,265,840	0	5,265,840	2,555,984	0	2,555,984
282103 Scholarships and related costs	123,804	200,000	323,804	122,920	0	122,920
282201 Contributions to Non-Government Institutions	0	0	0	0	5,059,359	5,059,359
282301 Transfers to Government Institutions	0	18,644,401	18,644,401	0	280,733	280,733
312121 Non-Residential Buildings - Acquisition	181,894	170,663,472	170,845,366	15,688,500	71,089,483	86,777,983
312211 Heavy Vehicles - Acquisition	0	13,660,376	13,660,376	0	191,580	191,580
312212 Light Vehicles - Acquisition	0	6,186,400	6,186,400	0	9,214,208	9,214,208
312216 Cycles - Acquisition	0	0	0	0	525,482	525,482
312221 Light ICT hardware - Acquisition	0	0	0	0	4,082,454	4,082,454
312222 Heavy ICT hardware - Acquisition	0	0	0	0	436,817	436,817
312223 Television and radio transmitters - Acquisition	0	0	0	0	360,771	360,771
312229 Other ICT Equipment - Acquisition	0	12,528,738	12,528,738	0	7,148,309	7,148,309
312231 Office Equipment - Acquisition	0	222,000	222,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,317,106	63,509,659	64,826,765	0	79,410,631	79,410,631
312235 Furniture and Fittings - Acquisition	130,000	0	130,000	190,000	36,401	226,401
312299 Other Machinery and Equipment- Acquisition	0	6,490,500	6,490,500	0	1,401,472	1,401,472
312423 Computer Software - Acquisition	0	183,853	183,853	0	11,100	11,100
312424 Computer databases - Acquisition	0	0	0	0	186,927	186,927
313121 Non-Residential Buildings - Improvement	21,301,224	22,614,039	43,915,263	0	38,351,518	38,351,518
352880 Salary Arrears Budgeting	462,506	0	462,506	0	0	0
352882 Utility Arrears Budgeting	0	0	0	9,600	0	9,600
352899 Other Domestic Arrears Budgeting	228,037	0	228,037	0	0	0
<b>Grand Total Vote 014</b>	<b>207,831,278</b>	<b>1,493,492,862</b>	<b>1,701,324,140</b>	<b>200,371,373</b>	<b>1,128,157,491</b>	<b>1,328,528,864</b>
<b>Total Excluding Arrears</b>	<b>207,140,735</b>	<b>1,493,492,862</b>	<b>1,700,633,597</b>	<b>200,361,773</b>	<b>1,128,157,491</b>	<b>1,328,519,264</b>

**VOTE: 014** Ministry of Health**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Curative Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
<b>Budget Output 320052 Care and Treatment Coordination</b>						
211101 General Staff Salaries	7,851,858	0	<b>7,851,858</b>	7,851,858	0	<b>7,851,858</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	<b>140,000</b>	0	137,000	<b>137,000</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	4,870	<b>4,870</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	3,000	<b>3,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	0	11,000	<b>11,000</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,500	<b>2,500</b>	0	0	<b>0</b>
223005 Electricity	0	2,500	<b>2,500</b>	0	2,000	<b>2,000</b>
223006 Water	0	2,500	<b>2,500</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	170,000	<b>170,000</b>	0	166,870	<b>166,870</b>
227004 Fuel, Lubricants and Oils	0	110,000	<b>110,000</b>	0	108,500	<b>108,500</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	12,000	<b>12,000</b>
<b>Total Cost of Budget Output 320052</b>	<b>7,851,858</b>	<b>471,370</b>	<b>8,323,228</b>	<b>7,851,858</b>	<b>459,370</b>	<b>8,311,228</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
<b><i>Budget Output 320070 Medical interns' Coordination</i></b>						
263402 Transfer to Other Government Units	0	11,890,600	<b>11,890,600</b>	0	8,673,600	<b>8,673,600</b>
o/w Medical interns' allowances	0	11,890,600	<b>11,890,600</b>	0	0	<b>0</b>
o/w Transfer to Medical interns	0	0	<b>0</b>	0	8,673,600	<b>8,673,600</b>
<b><i>Total Cost of Budget Output 320070</i></b>	<b>0</b>	<b>11,890,600</b>	<b>11,890,600</b>	<b>0</b>	<b>8,673,600</b>	<b>8,673,600</b>
<b><i>Budget Output 320078 Senior House Officer Coordination</i></b>						
263402 Transfer to Other Government Units	0	3,949,000	<b>3,949,000</b>	0	2,166,000	<b>2,166,000</b>
o/w Senior House Officer allowances	0	3,949,000	<b>3,949,000</b>	0	0	<b>0</b>
o/w Transfer of funds for Senior House Officer Coordination	0	0	<b>0</b>	0	2,166,000	<b>2,166,000</b>
<b><i>Total Cost of Budget Output 320078</i></b>	<b>0</b>	<b>3,949,000</b>	<b>3,949,000</b>	<b>0</b>	<b>2,166,000</b>	<b>2,166,000</b>
<b><i>Budget Output 320080 Support to hospitals</i></b>						
263402 Transfer to Other Government Units	0	17,133,049	<b>17,133,049</b>	0	17,133,049	<b>17,133,049</b>
o/w Support to Children's Surgical Hospital Entebbe	0	17,133,049	<b>17,133,049</b>	0	0	<b>0</b>
o/w Transfer to childrens hospital Entebbe	0	0	<b>0</b>	0	17,133,049	<b>17,133,049</b>
<b><i>Total Cost of Budget Output 320080</i></b>	<b>0</b>	<b>17,133,049</b>	<b>17,133,049</b>	<b>0</b>	<b>17,133,049</b>	<b>17,133,049</b>
<b><i>Budget Output 320082 Support to Research Institutions</i></b>						
263402 Transfer to Other Government Units	0	648,000	<b>648,000</b>	0	648,000	<b>648,000</b>
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	<b>408,000</b>	0	0	<b>0</b>
o/w Transfers to Research Institutions	0	0	<b>0</b>	0	648,000	<b>648,000</b>
o/w Uganda Natinal Health Research Organization (UNHRO)	0	240,000	<b>240,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 320082</i></b>	<b>0</b>	<b>648,000</b>	<b>648,000</b>	<b>0</b>	<b>648,000</b>	<b>648,000</b>
<b>Total Cost for Department 001</b>	<b>7,851,858</b>	<b>34,092,019</b>	<b>41,943,876</b>	<b>7,851,858</b>	<b>29,080,019</b>	<b>36,931,876</b>
<b>Total Excluding Arrears</b>	<b>7,851,858</b>	<b>34,092,019</b>	<b>41,943,876</b>	<b>7,851,858</b>	<b>29,080,019</b>	<b>36,931,876</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
<b>Budget Output 320004 Blood Collection</b>						
263402 Transfer to Other Government Units	0	6,021,817	<b>6,021,817</b>	0	6,021,817	<b>6,021,817</b>
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	<b>5,021,817</b>	0	0	<b>0</b>
o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	<b>1,000,000</b>	0	0	<b>0</b>
o/w Uganda Red Cross Society (blood mobilization)	0	0	<b>0</b>	0	1,000,000	<b>1,000,000</b>
o/w Uganda Red Cross Society (strengthening management of disasters)	0	0	<b>0</b>	0	5,021,817	<b>5,021,817</b>
<b>Total Cost of Budget Output 320004</b>	<b>0</b>	<b>6,021,817</b>	<b>6,021,817</b>	<b>0</b>	<b>6,021,817</b>	<b>6,021,817</b>
<b>Budget Output 320059 Emergency Care Services</b>						
211101 General Staff Salaries	318,226	0	<b>318,226</b>	318,226	0	<b>318,226</b>
211102 Contract Staff Salaries	35,894	0	<b>35,894</b>	35,894	0	<b>35,894</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	944,839	<b>944,839</b>	0	634,200	<b>634,200</b>
212101 Social Security Contributions	0	3,589	<b>3,589</b>	0	3,588	<b>3,588</b>
212102 Medical expenses (Employees)	0	12,663	<b>12,663</b>	0	2,664	<b>2,664</b>
212201 Social Security Contributions	0	3,589	<b>3,589</b>	0	0	<b>0</b>
221003 Staff Training	0	62,500	<b>62,500</b>	0	44,926	<b>44,926</b>
221007 Books, Periodicals & Newspapers	0	22,320	<b>22,320</b>	0	12,320	<b>12,320</b>
221008 Information and Communication Technology Supplies.	0	30,000	<b>30,000</b>	0	37,000	<b>37,000</b>
221009 Welfare and Entertainment	0	73,671	<b>73,671</b>	0	85,271	<b>85,271</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,920	<b>13,920</b>	0	10,320	<b>10,320</b>
221012 Small Office Equipment	0	28,100	<b>28,100</b>	0	20,100	<b>20,100</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	15,997	<b>15,997</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	117,800	<b>117,800</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
<b><i>Budget Output 320059 Emergency Care Services</i></b>						
223004 Guard and Security services	0	3,199	<b>3,199</b>	0	2,200	<b>2,200</b>
223005 Electricity	0	3,200	<b>3,200</b>	0	2,200	<b>2,200</b>
223006 Water	0	3,200	<b>3,200</b>	0	2,200	<b>2,200</b>
224004 Beddings, Clothing, Footwear and related Services	0	147,600	<b>147,600</b>	0	18,750	<b>18,750</b>
224010 Protective Gear	0	30,750	<b>30,750</b>	0	0	<b>0</b>
227001 Travel inland	0	29,005	<b>29,005</b>	0	384,710	<b>384,710</b>
227004 Fuel, Lubricants and Oils	0	4,709,720	<b>4,709,720</b>	0	2,694,400	<b>2,694,400</b>
228002 Maintenance-Transport Equipment	0	578,300	<b>578,300</b>	0	22,300	<b>22,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	578,300	<b>578,300</b>
273102 Incapacity, death benefits and funeral expenses	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 320059</i></b>	<b>354,120</b>	<b>6,703,166</b>	<b>7,057,287</b>	<b>354,120</b>	<b>4,692,246</b>	<b>5,046,367</b>
<b>Total Cost for Department 002</b>	<b>354,120</b>	<b>12,724,983</b>	<b>13,079,103</b>	<b>354,120</b>	<b>10,714,063</b>	<b>11,068,183</b>
<b>Total Excluding Arrears</b>	<b>354,120</b>	<b>12,724,983</b>	<b>13,079,103</b>	<b>354,120</b>	<b>10,714,063</b>	<b>11,068,183</b>
Department 003 Nursing & Midwifery Services						
<b><i>Budget Output 320072 Nursing and Midwifery Standards and Guidance</i></b>						
211101 General Staff Salaries	496,298	0	<b>496,298</b>	496,298	0	<b>496,298</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	11,424	<b>11,424</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	3,000	<b>3,000</b>
212103 Incapacity benefits (Employees)	0	5,000	<b>5,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	10,000	<b>10,000</b>
221009 Welfare and Entertainment	0	8,800	<b>8,800</b>	0	8,600	<b>8,600</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Nursing & Midwifery Services						
<b>Budget Output 320072 Nursing and Midwifery Standards and Guidance</b>						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	3,000	3,000
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
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	0	0
227001 Travel inland	0	220,407	220,407	0	234,407	234,407
227004 Fuel, Lubricants and Oils	0	84,445	84,445	0	89,421	89,421
228002 Maintenance-Transport Equipment	0	8,800	8,800	0	5,600	5,600
<b>Total Cost of Budget Output 320072</b>	<b>496,298</b>	<b>829,852</b>	<b>1,326,150</b>	<b>496,298</b>	<b>369,852</b>	<b>866,150</b>
<b>Total Cost for Department 003</b>	<b>496,298</b>	<b>829,852</b>	<b>1,326,150</b>	<b>496,298</b>	<b>369,852</b>	<b>866,150</b>
<b>Total Excluding Arrears</b>	<b>496,298</b>	<b>829,852</b>	<b>1,326,150</b>	<b>496,298</b>	<b>369,852</b>	<b>866,150</b>
Department 004 Pharmaceuticals & Natural Medicine						
<b>Budget Output 320054 Commodities Supply Chain Management</b>						
211101 General Staff Salaries	318,189	0	318,189	318,189	0	318,189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	10,000	10,000
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
227001 Travel inland	0	88,470	88,470	0	103,470	103,470
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
<b>Budget Output 320054 Commodities Supply Chain Management</b>						
263402 Transfer to Other Government Units	0	85,000	<b>85,000</b>	0	85,000	<b>85,000</b>
o/w publication of registered pharmacists under the pharmacy board	0	0	<b>0</b>	0	85,000	<b>85,000</b>
o/w Publishing list of registered Pharmacists in the Gazette	0	85,000	<b>85,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 320054</b>	<b>318,189</b>	<b>253,313</b>	<b>571,502</b>	<b>318,189</b>	<b>273,313</b>	<b>591,502</b>
<b>Budget Output 320071 Medical Waste Management</b>						
221003 Staff Training	0	0	<b>0</b>	0	16,000	<b>16,000</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320071</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 320075 PNFP Commodities</b>						
263402 Transfer to Other Government Units	0	17,485,430	<b>17,485,430</b>	0	23,315,430	<b>23,315,430</b>
o/w Funds for procurement of medicines under JMS for PNFPs	0	13,573,430	<b>13,573,430</b>	0	0	<b>0</b>
o/w Funds for procurement of TB Drugs	0	3,912,000	<b>3,912,000</b>	0	0	<b>0</b>
o/w PNFP medicines procurement through JMS credit line & TB drugs and supplies	0	0	<b>0</b>	0	23,315,430	<b>23,315,430</b>
<b>Total Cost of Budget Output 320075</b>	<b>0</b>	<b>17,485,430</b>	<b>17,485,430</b>	<b>0</b>	<b>23,315,430</b>	<b>23,315,430</b>
<b>Total Cost for Department 004</b>	<b>318,189</b>	<b>17,758,743</b>	<b>18,076,932</b>	<b>318,189</b>	<b>23,608,743</b>	<b>23,926,932</b>
<b>Total Excluding Arrears</b>	<b>318,189</b>	<b>17,758,743</b>	<b>18,076,932</b>	<b>318,189</b>	<b>23,608,743</b>	<b>23,926,932</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 01</b>	<b>74,426,062</b>	<b>0</b>	<b>74,426,062</b>	<b>72,793,142</b>	<b>0</b>	<b>72,793,142</b>
<b>Total Excluding Arrears</b>	<b>74,426,062</b>	<b>0</b>	<b>74,426,062</b>	<b>72,793,142</b>	<b>0</b>	<b>72,793,142</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 02 Strategy, Policy and Development</b>						
<b><i>Recurrent Budget Estimates</i></b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Health Infrastructure						
<b><i>Budget Output 320065 Health Infrastructure Management</i></b>						
211101 General Staff Salaries	866,429	0	<b>866,429</b>	866,429	0	<b>866,429</b>
211102 Contract Staff Salaries	3,129	0	<b>3,129</b>	3,129	0	<b>3,129</b>
212101 Social Security Contributions	0	313	<b>313</b>	0	313	<b>313</b>
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
221008 Information and Communication Technology Supplies.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221009 Welfare and Entertainment	0	20,000	<b>20,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	<b>16,000</b>	0	9,000	<b>9,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	7,000	<b>7,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	12,000	<b>12,000</b>
223004 Guard and Security services	0	0	<b>0</b>	0	3,000	<b>3,000</b>
223005 Electricity	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223006 Water	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	600,000	<b>600,000</b>	0	481,374	<b>481,374</b>
227004 Fuel, Lubricants and Oils	0	311,687	<b>311,687</b>	0	388,025	<b>388,025</b>
228002 Maintenance-Transport Equipment	0	100,000	<b>100,000</b>	0	97,975	<b>97,975</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,087,438	<b>2,087,438</b>	0	2,075,751	<b>2,075,751</b>
263402 Transfer to Other Government Units	0	1,371,364	<b>1,371,364</b>	0	1,371,364	<b>1,371,364</b>
o/w Maintenance Of oxygen plants	0	0	<b>0</b>	0	1,371,364	<b>1,371,364</b>
o/w Oxygen plants maintenance	0	1,371,364	<b>1,371,364</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
<b><i>Budget Output 320065 Health Infrastructure Management</i></b>						
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
<b><i>Total Cost of Budget Output 320065</i></b>	<b>869,558</b>	<b>4,545,802</b>	<b>5,415,360</b>	<b>869,558</b>	<b>4,533,802</b>	<b>5,403,360</b>
<b>Total Cost for Department 001</b>	<b>869,558</b>	<b>4,545,802</b>	<b>5,415,360</b>	<b>869,558</b>	<b>4,533,802</b>	<b>5,403,360</b>
<b>Total Excluding Arrears</b>	<b>869,558</b>	<b>4,545,802</b>	<b>5,415,360</b>	<b>869,558</b>	<b>4,533,802</b>	<b>5,403,360</b>
Department 002 Planning, Financing and Policy						
<b><i>Budget Output 000006 Planning and Budgeting services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	45,533	45,533
221001 Advertising and Public Relations	0	10,000	10,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	0	15,020	15,020
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	25,000	25,000
221009 Welfare and Entertainment	0	32,000	32,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,800	10,800	0	4,000	4,000
221012 Small Office Equipment	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
227001 Travel inland	0	244,745	244,745	0	210,000	210,000
227004 Fuel, Lubricants and Oils	0	190,000	190,000	0	250,200	250,200
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	32,000	32,000
<b><i>Total Cost of Budget Output 000006</i></b>	<b>0</b>	<b>586,545</b>	<b>586,545</b>	<b>0</b>	<b>607,752</b>	<b>607,752</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Planning, Financing and Policy						
<b>Budget Output 320063 Health Financing and Budgeting</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	<b>22,680</b>	0	22,680	<b>22,680</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	3,000	<b>3,000</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	5,000	<b>5,000</b>
221007 Books, Periodicals & Newspapers	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221009 Welfare and Entertainment	0	33,000	<b>33,000</b>	0	36,000	<b>36,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
227001 Travel inland	0	195,020	<b>195,020</b>	0	202,020	<b>202,020</b>
227004 Fuel, Lubricants and Oils	0	190,000	<b>190,000</b>	0	203,966	<b>203,966</b>
228002 Maintenance-Transport Equipment	0	27,300	<b>27,300</b>	0	27,300	<b>27,300</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 320063</b>	<b>0</b>	<b>547,000</b>	<b>547,000</b>	<b>0</b>	<b>542,966</b>	<b>542,966</b>
<b>Budget Output 320064 Health Information Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221008 Information and Communication Technology Supplies.	0	90,000	<b>90,000</b>	0	40,000	<b>40,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	<b>1,000,000</b>	0	1,000,000	<b>1,000,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	89,000	<b>89,000</b>	0	82,031	<b>82,031</b>
227004 Fuel, Lubricants and Oils	0	65,000	<b>65,000</b>	0	120,000	<b>120,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
<b>Budget Output 320064 Health Information Management</b>						
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
<b>Total Cost of Budget Output 320064</b>	<b>0</b>	<b>1,267,000</b>	<b>1,267,000</b>	<b>0</b>	<b>1,265,031</b>	<b>1,265,031</b>
<b>Budget Output 320074 Performance Reviews</b>						
211101 General Staff Salaries	869,734	0	869,734	880,158	0	880,158
211102 Contract Staff Salaries	10,424	0	10,424	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	8,000	8,000
212102 Medical expenses (Employees)	0	4,001	4,001	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	0	0
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	33,712	33,712	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	27,600	27,600	0	52,708	52,708
227004 Fuel, Lubricants and Oils	0	55,600	55,600	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,000	5,000
<b>Total Cost of Budget Output 320074</b>	<b>880,158</b>	<b>184,913</b>	<b>1,065,071</b>	<b>880,158</b>	<b>157,708</b>	<b>1,037,865</b>
<b>Total Cost for Department 002</b>	<b>880,158</b>	<b>2,585,458</b>	<b>3,465,615</b>	<b>880,158</b>	<b>2,573,458</b>	<b>3,453,615</b>
<b>Total Excluding Arrears</b>	<b>880,158</b>	<b>2,585,458</b>	<b>3,465,615</b>	<b>880,158</b>	<b>2,573,458</b>	<b>3,453,615</b>
Department 003 Health Education, Promotion & Communication						
<b>Budget Output 320008 Community Outreach services</b>						
211101 General Staff Salaries	356,577	0	356,577	356,577	0	356,577
211102 Contract Staff Salaries	49,771	0	49,771	49,771	0	49,771

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
<b>Budget Output 320008 Community Outreach services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	43,023	43,023	0	169,524	169,524
212101 Social Security Contributions	0	0	0	0	4,977	4,977
212102 Medical expenses (Employees)	0	3,000	3,000	0	0	0
212201 Social Security Contributions	0	4,977	4,977	0	0	0
221007 Books, Periodicals & Newspapers	0	800	800	0	800	800
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	7,000	7,000
221009 Welfare and Entertainment	0	37,000	37,000	0	67,000	67,000
221011 Printing, Stationery, Photocopying and Binding	0	10,269	10,269	0	8,000	8,000
223005 Electricity	0	0	0	0	2,500	2,500
223006 Water	0	0	0	0	2,500	2,500
225101 Consultancy Services	0	300,000	300,000	0	190,000	190,000
227001 Travel inland	0	295,000	295,000	0	295,000	295,000
227004 Fuel, Lubricants and Oils	0	179,629	179,629	0	140,397	140,397
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	0	0
<b>Total Cost of Budget Output 320008</b>	<b>406,348</b>	<b>903,498</b>	<b>1,309,846</b>	<b>406,348</b>	<b>903,498</b>	<b>1,309,846</b>
<b>Budget Output 320055 Community Extension workers</b>						
263402 Transfer to Other Government Units	0	500,001	500,001	0	500,001	500,001
o/w CHEWS	0	500,001	500,001	0	0	0
o/w Transfers to LLG for CHEWs	0	0	0	0	500,001	500,001
<b>Total Cost of Budget Output 320055</b>	<b>0</b>	<b>500,001</b>	<b>500,001</b>	<b>0</b>	<b>500,001</b>	<b>500,001</b>
<b>Total Cost for Department 003</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>
<b>Total Excluding Arrears</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>	<b>406,348</b>	<b>1,403,499</b>	<b>1,809,846</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<i>Development Budget Estimates</i>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1243 Rehabilitation and Construction of General Hospitals						
<b>Budget Output 000002 Construction management</b>						
211102 Contract Staff Salaries	720,000	0	<b>720,000</b>	720,000	0	<b>720,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0	<b>90,000</b>	163,000	0	<b>163,000</b>
212101 Social Security Contributions	72,000	0	<b>72,000</b>	72,000	0	<b>72,000</b>
221001 Advertising and Public Relations	11,000	0	<b>11,000</b>	11,000	0	<b>11,000</b>
221002 Workshops, Meetings and Seminars	0	109,500	<b>109,500</b>	0	109,500	<b>109,500</b>
221003 Staff Training	0	0	<b>0</b>	291,000	0	<b>291,000</b>
221004 Recruitment Expenses	10,000	0	<b>10,000</b>	15,000	0	<b>15,000</b>
221008 Information and Communication Technology Supplies.	0	0	<b>0</b>	45,800	0	<b>45,800</b>
221009 Welfare and Entertainment	10,000	0	<b>10,000</b>	80,800	0	<b>80,800</b>
221011 Printing, Stationery, Photocopying and Binding	18,960	0	<b>18,960</b>	94,960	0	<b>94,960</b>
221014 Bank Charges and other Bank related costs	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
222001 Information and Communication Technology Services.	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
222002 Postage and Courier	7,000	0	<b>7,000</b>	7,000	0	<b>7,000</b>
225201 Consultancy Services-Capital	1,000,000	2,925,000	<b>3,925,000</b>	150,000	2,105,000	<b>2,255,000</b>
227001 Travel inland	247,441	0	<b>247,441</b>	456,041	0	<b>456,041</b>
227004 Fuel, Lubricants and Oils	211,000	0	<b>211,000</b>	441,000	0	<b>441,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	144,800	0	<b>144,800</b>
263402 Transfer to Other Government Units	23,784,776	0	<b>23,784,776</b>	31,900,000	0	<b>31,900,000</b>
o/w Transfer to other Government Units for improvement of health facilities	5,285,000	0	<b>5,285,000</b>	0	0	<b>0</b>
o/w transfer to UPDF for facility rehabilitation and Mulago Arrears	0	0	<b>0</b>	31,900,000	0	<b>31,900,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1243 Rehabilitation and Construction of General Hospitals						
<b>Budget Output 000002 Construction management</b>						
263402 Transfer to Other Government Units	23,784,776	0	<b>23,784,776</b>	31,900,000	0	<b>31,900,000</b>
o/w Upgrade of 43 Health Centers	18,499,776	0	<b>18,499,776</b>	0	0	<b>0</b>
312121 Non-Residential Buildings - Acquisition	0	0	<b>0</b>	14,161,000	17,841,378	<b>32,002,378</b>
312235 Furniture and Fittings - Acquisition	30,000	0	<b>30,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	21,301,224	15,592,080	<b>36,893,304</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>47,569,401</b>	<b>18,626,580</b>	<b>66,195,981</b>	<b>48,769,401</b>	<b>20,055,878</b>	<b>68,825,279</b>
<b>Total Cost for Project 1243</b>	<b>47,569,401</b>	<b>18,626,580</b>	<b>66,195,981</b>	<b>48,769,401</b>	<b>20,055,878</b>	<b>68,825,279</b>
<b>Total Excluding Arrears</b>	<b>47,569,401</b>	<b>18,626,580</b>	<b>66,195,981</b>	<b>48,769,401</b>	<b>20,055,878</b>	<b>68,825,279</b>
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
<b>Budget Output 000002 Construction management</b>						
227001 Travel inland	0	200,000	<b>200,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	100,000	<b>100,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312299 Other Machinery and Equipment- Acquisition	0	700,000	<b>700,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	7,021,959	<b>7,021,959</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>7,721,959</b>	<b>7,721,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 320063 Health Financing and Budgeting</b>						
211102 Contract Staff Salaries	220,000	500,000	<b>720,000</b>	0	0	<b>0</b>
211104 Employee Gratuity	33,000	75,000	<b>108,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	50,000	<b>130,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	22,000	50,000	<b>72,000</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	150,000	0	<b>150,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	80,000	0	<b>80,000</b>	0	0	<b>0</b>
227001 Travel inland	265,000	375,000	<b>640,000</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
<b>Budget Output 320063 Health Financing and Budgeting</b>						
227004 Fuel, Lubricants and Oils	300,000	0	<b>300,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	50,000	150,000	<b>200,000</b>	0	0	<b>0</b>
282103 Scholarships and related costs	0	200,000	<b>200,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320063</b>	<b>1,200,000</b>	<b>1,400,000</b>	<b>2,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1440</b>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>1,200,000</b>	<b>9,421,959</b>	<b>10,621,959</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1519 Strengthening Capacity of Regional Referral Hospital						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312121 Non-Residential Buildings - Acquisition	0	5,129,106	<b>5,129,106</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	20,000,000	<b>20,000,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>25,129,106</b>	<b>25,129,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1519</b>	<b>0</b>	<b>25,129,106</b>	<b>25,129,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>25,129,106</b>	<b>25,129,106</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
<b>Budget Output 000002 Construction management</b>						
211102 Contract Staff Salaries	0	414,000	<b>414,000</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	<b>380,650</b>	320,650	60,000	<b>380,650</b>
212201 Social Security Contributions	0	40,000	<b>40,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221007 Books, Periodicals & Newspapers	4,000	0	<b>4,000</b>	4,000	0	<b>4,000</b>
221008 Information and Communication Technology Supplies.	8,000	0	<b>8,000</b>	8,000	0	<b>8,000</b>
221009 Welfare and Entertainment	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
<b>Budget Output 000002 Construction management</b>						
221011 Printing, Stationery, Photocopying and Binding	10,000	9,000	<b>19,000</b>	6,500	9,000	<b>15,500</b>
222001 Information and Communication Technology Services.	12,000	0	<b>12,000</b>	12,000	0	<b>12,000</b>
225201 Consultancy Services-Capital	0	2,320,812	<b>2,320,812</b>	0	2,320,812	<b>2,320,812</b>
227001 Travel inland	327,350	0	<b>327,350</b>	302,350	100,000	<b>402,350</b>
227004 Fuel, Lubricants and Oils	200,000	0	<b>200,000</b>	200,000	0	<b>200,000</b>
228002 Maintenance-Transport Equipment	40,000	0	<b>40,000</b>	40,000	0	<b>40,000</b>
312121 Non-Residential Buildings - Acquisition	181,894	9,421,069	<b>9,602,963</b>	1,527,500	10,409,950	<b>11,937,450</b>
<b>Total Cost of Budget Output 000002</b>	<b>1,143,894</b>	<b>12,294,881</b>	<b>13,438,775</b>	<b>2,461,000</b>	<b>12,929,762</b>	<b>15,390,762</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,317,106	2,497,594	<b>3,814,700</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>1,317,106</b>	<b>2,497,594</b>	<b>3,814,700</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1539</b>	<b>2,461,000</b>	<b>14,792,475</b>	<b>17,253,475</b>	<b>2,461,000</b>	<b>12,929,762</b>	<b>15,390,762</b>
<b>Total Excluding Arrears</b>	<b>2,461,000</b>	<b>14,792,475</b>	<b>17,253,475</b>	<b>2,461,000</b>	<b>12,929,762</b>	<b>15,390,762</b>
<b>Total for Sub-SubProgramme 02</b>	<b>61,921,222</b>	<b>67,970,120</b>	<b>129,891,343</b>	<b>61,897,222</b>	<b>32,985,640</b>	<b>94,882,862</b>
<b>Total Excluding Arrears</b>	<b>61,921,222</b>	<b>67,970,120</b>	<b>129,891,343</b>	<b>61,897,222</b>	<b>32,985,640</b>	<b>94,882,862</b>
<b>Sub-SubProgramme 03 Support Services</b>						
<b>Recurrent Budget Estimates</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b>Budget Output 000001 Audit and Risk Management</b>						
211101 General Staff Salaries	184,149	0	<b>184,149</b>	184,149	0	<b>184,149</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Estimates</b>			<b>2024/25 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Finance and Administration						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
221003 Staff Training	0	43,000	<b>43,000</b>	0	43,000	<b>43,000</b>
221009 Welfare and Entertainment	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,428	<b>14,428</b>	0	14,428	<b>14,428</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221017 Membership dues and Subscription fees.	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223006 Water	0	1,870	<b>1,870</b>	0	1,870	<b>1,870</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,100	<b>1,100</b>	0	1,100	<b>1,100</b>
227001 Travel inland	0	226,582	<b>226,582</b>	0	226,582	<b>226,582</b>
227004 Fuel, Lubricants and Oils	0	186,000	<b>186,000</b>	0	186,000	<b>186,000</b>
228002 Maintenance-Transport Equipment	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
273102 Incapacity, death benefits and funeral expenses	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>184,149</b>	<b>566,980</b>	<b>751,129</b>	<b>184,149</b>	<b>566,980</b>	<b>751,129</b>
<b><i>Budget Output 000010 Leadership and Management</i></b>						
211101 General Staff Salaries	2,090,393	0	<b>2,090,393</b>	2,090,393	0	<b>2,090,393</b>
211102 Contract Staff Salaries	236,213	0	<b>236,213</b>	236,213	0	<b>236,213</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900,000	<b>900,000</b>	0	900,000	<b>900,000</b>
212101 Social Security Contributions	0	23,621	<b>23,621</b>	0	23,621	<b>23,621</b>
212102 Medical expenses (Employees)	0	110,000	<b>110,000</b>	0	110,000	<b>110,000</b>
212103 Incapacity benefits (Employees)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221001 Advertising and Public Relations	0	108,583	<b>108,583</b>	0	108,583	<b>108,583</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	34,241	<b>34,241</b>	0	34,241	<b>34,241</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b><i>Budget Output 000010 Leadership and Management</i></b>						
221008 Information and Communication Technology Supplies.	0	135,000	<b>135,000</b>	0	90,000	<b>90,000</b>
221009 Welfare and Entertainment	0	288,712	<b>288,712</b>	0	288,717	<b>288,717</b>
221011 Printing, Stationery, Photocopying and Binding	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
221012 Small Office Equipment	0	66,000	<b>66,000</b>	0	66,000	<b>66,000</b>
221016 Systems Recurrent costs	0	65,000	<b>65,000</b>	0	65,000	<b>65,000</b>
221017 Membership dues and Subscription fees.	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Information and Communication Technology Services.	0	35,000	<b>35,000</b>	0	195,000	<b>195,000</b>
222002 Postage and Courier	0	22,000	<b>22,000</b>	0	22,000	<b>22,000</b>
223001 Property Management Expenses	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223004 Guard and Security services	0	240,000	<b>240,000</b>	0	240,000	<b>240,000</b>
223005 Electricity	0	361,047	<b>361,047</b>	0	361,047	<b>361,047</b>
223006 Water	0	169,562	<b>169,562</b>	0	110,000	<b>110,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	187,338	<b>187,338</b>	0	187,333	<b>187,333</b>
227001 Travel inland	0	440,455	<b>440,455</b>	0	400,455	<b>400,455</b>
227004 Fuel, Lubricants and Oils	0	1,824,301	<b>1,824,301</b>	0	520,000	<b>520,000</b>
228002 Maintenance-Transport Equipment	0	152,000	<b>152,000</b>	0	450,750	<b>450,750</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	<b>80,000</b>	0	80,000	<b>80,000</b>
228004 Maintenance-Other Fixed Assets	0	1,027,667	<b>1,027,667</b>	0	513,479	<b>513,479</b>
<b><i>Total Cost of Budget Output 000010</i></b>	<b>2,326,606</b>	<b>6,525,527</b>	<b>8,852,133</b>	<b>2,326,606</b>	<b>5,021,226</b>	<b>7,347,832</b>
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	40,000	<b>40,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	30,000	30,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	40,000	40,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 320083 Support to Research Institutions &amp; Professional Councils</b>						
263402 Transfer to Other Government Units	0	300,000	300,000	0	240,000	240,000
o/w Health Regulatory Councils	0	0	0	0	0	0
o/w support to research councils	0	300,000	300,000	0	0	0
o/w transfers to councils	0	0	0	0	240,000	240,000
<b>Total Cost of Budget Output 320083</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Total Cost for Department 001</b>	<b>2,510,755</b>	<b>7,392,507</b>	<b>9,903,262</b>	<b>2,510,755</b>	<b>6,028,206</b>	<b>8,538,961</b>
<b>Total Excluding Arrears</b>	<b>2,510,755</b>	<b>7,392,507</b>	<b>9,903,262</b>	<b>2,510,755</b>	<b>6,028,206</b>	<b>8,538,961</b>
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
211101 General Staff Salaries	359,569	0	359,569	591,458	0	591,458
211102 Contract Staff Salaries	24,554	0	24,554	24,554	0	24,554
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,557	82,557	0	82,557	82,557
212101 Social Security Contributions	0	0	0	0	2,455	2,455
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
212201 Social Security Contributions	0	2,455	<b>2,455</b>	0	0	<b>0</b>
221003 Staff Training	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221004 Recruitment Expenses	0	150,000	<b>150,000</b>	0	155,000	<b>155,000</b>
221007 Books, Periodicals & Newspapers	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221008 Information and Communication Technology Supplies.	0	28,000	<b>28,000</b>	0	28,000	<b>28,000</b>
221009 Welfare and Entertainment	0	126,000	<b>126,000</b>	0	83,500	<b>83,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	22,234	<b>22,234</b>	0	22,234	<b>22,234</b>
221012 Small Office Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221016 Systems Recurrent costs	0	75,000	<b>75,000</b>	0	80,000	<b>80,000</b>
222001 Information and Communication Technology Services.	0	9,500	<b>9,500</b>	0	9,500	<b>9,500</b>
222002 Postage and Courier	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	8,400	<b>8,400</b>	0	8,400	<b>8,400</b>
223006 Water	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
227001 Travel inland	0	227,309	<b>227,309</b>	0	252,309	<b>252,309</b>
227004 Fuel, Lubricants and Oils	0	120,000	<b>120,000</b>	0	112,500	<b>112,500</b>
228002 Maintenance-Transport Equipment	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
273102 Incapacity, death benefits and funeral expenses	0	10,000	<b>10,000</b>	0	0	<b>0</b>
273104 Pension	0	7,620,993	<b>7,620,993</b>	0	8,245,219	<b>8,245,219</b>
273105 Gratuity	0	5,265,840	<b>5,265,840</b>	0	2,555,984	<b>2,555,984</b>
282103 Scholarships and related costs	0	123,804	<b>123,804</b>	0	0	<b>0</b>
352880 Salary Arrears Budgeting	0	462,506	<b>462,506</b>	0	0	<b>0</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
<b>Budget Output 000005 Human Resource Management</b>						
352882 Utility Arrears Budgeting	0	0	0	0	9,600	9,600
<b>Total Cost of Budget Output 000005</b>	<b>384,123</b>	<b>14,467,597</b>	<b>14,851,720</b>	<b>616,012</b>	<b>11,790,258</b>	<b>12,406,269</b>
<b>Budget Output 000008 Records Management</b>						
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
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>122,566</b>	<b>122,566</b>	<b>0</b>	<b>122,566</b>	<b>122,566</b>
<b>Budget Output 320077 Research and Clinical Services</b>						
263402 Transfer to Other Government Units	0	240,000	240,000	0	240,000	240,000
o/w Subvention to JCRC	0	0	0	0	240,000	240,000
o/w Wage subvention to JCRC	0	240,000	240,000	0	0	0
<b>Total Cost of Budget Output 320077</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>
<b>Total Cost for Department 002</b>	<b>384,123</b>	<b>14,830,163</b>	<b>15,214,286</b>	<b>616,012</b>	<b>12,152,824</b>	<b>12,768,835</b>
<b>Total Excluding Arrears</b>	<b>384,123</b>	<b>14,367,657</b>	<b>14,751,780</b>	<b>616,012</b>	<b>12,143,224</b>	<b>12,759,235</b>
Department 004 Institutional and Human Resource Development						
<b>Budget Output 000034 Education and Skills Development</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	42,000	42,000
212102 Medical expenses (Employees)	0	0	0	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,000	4,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Institutional and Human Resource Development						
<b><i>Budget Output 000034 Education and Skills Development</i></b>						
221009 Welfare and Entertainment	0	0	0	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
223005 Electricity	0	0	0	0	1,200	1,200
223006 Water	0	0	0	0	1,200	1,200
227001 Travel inland	0	0	0	0	54,084	54,084
227004 Fuel, Lubricants and Oils	0	0	0	0	42,000	42,000
228002 Maintenance-Transport Equipment	0	0	0	0	8,400	8,400
282103 Scholarships and related costs	0	0	0	0	122,920	122,920
<b><i>Total Cost of Budget Output 000034</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,804</b>	<b>333,804</b>
<b>Total Cost for Department 004</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,804</b>	<b>333,804</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>333,804</b>	<b>333,804</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
221008 Information and Communication Technology Supplies.	172,442	0	172,442	152,442	0	152,442
312235 Furniture and Fittings - Acquisition	100,000	0	100,000	120,000	0	120,000
352899 Other Domestic Arrears Budgeting	228,037	0	228,037	0	0	0
<b><i>Total Cost of Budget Output 000003</i></b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total Cost for Project 1566</b>	<b>500,479</b>	<b>0</b>	<b>500,479</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total Excluding Arrears</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>	<b>272,442</b>	<b>0</b>	<b>272,442</b>
<b>Total for Sub-SubProgramme 03</b>	<b>25,618,027</b>	<b>0</b>	<b>25,618,027</b>	<b>21,914,043</b>	<b>0</b>	<b>21,914,043</b>
<b>Total Excluding Arrears</b>	<b>24,927,484</b>	<b>0</b>	<b>24,927,484</b>	<b>21,904,443</b>	<b>0</b>	<b>21,904,443</b>
<b>Sub-SubProgramme 04 Health Governance and Regulation</b>						
<b><i>Recurrent Budget Estimates</i></b>						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
<b>Budget Output 000024 Compliance and Enforcement Services</b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,784	<b>106,784</b>	0	86,784	<b>86,784</b>
221008 Information and Communication Technology Supplies.	0	7,059	<b>7,059</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,952	<b>5,952</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	10,529	<b>10,529</b>	0	0	<b>0</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	55,240	<b>55,240</b>
227001 Travel inland	0	166,764	<b>166,764</b>	0	156,764	<b>156,764</b>
227004 Fuel, Lubricants and Oils	0	149,481	<b>149,481</b>	0	149,481	<b>149,481</b>
228002 Maintenance-Transport Equipment	0	8,700	<b>8,700</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000024</b>	<b>0</b>	<b>455,268</b>	<b>455,268</b>	<b>0</b>	<b>455,268</b>	<b>455,268</b>
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
211101 General Staff Salaries	596,977	0	<b>596,977</b>	596,977	0	<b>596,977</b>
211102 Contract Staff Salaries	3,129	0	<b>3,129</b>	3,129	0	<b>3,129</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	<b>30,223</b>	0	30,223	<b>30,223</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	313	<b>313</b>
212102 Medical expenses (Employees)	0	20,059	<b>20,059</b>	0	20,059	<b>20,059</b>
212201 Social Security Contributions	0	313	<b>313</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	28,586	<b>28,586</b>	0	12,586	<b>12,586</b>
221012 Small Office Equipment	0	11,913	<b>11,913</b>	0	14,000	<b>14,000</b>
227001 Travel inland	0	120,159	<b>120,159</b>	0	113,072	<b>113,072</b>
227004 Fuel, Lubricants and Oils	0	45,000	<b>45,000</b>	0	48,000	<b>48,000</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
<b>Budget Output 000039 Policies, Regulations and Standards</b>						
228002 Maintenance-Transport Equipment	0	18,700	<b>18,700</b>	0	24,700	<b>24,700</b>
273102 Incapacity, death benefits and funeral expenses	0	10,059	<b>10,059</b>	0	10,059	<b>10,059</b>
<b>Total Cost of Budget Output 000039</b>	<b>600,107</b>	<b>301,012</b>	<b>901,118</b>	<b>600,107</b>	<b>289,012</b>	<b>889,118</b>
<b>Total Cost for Department 001</b>	<b>600,107</b>	<b>756,280</b>	<b>1,356,386</b>	<b>600,107</b>	<b>744,280</b>	<b>1,344,386</b>
<b>Total Excluding Arrears</b>	<b>600,107</b>	<b>756,280</b>	<b>1,356,386</b>	<b>600,107</b>	<b>744,280</b>	<b>1,344,386</b>
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
<b>Budget Output 320067 Inter Governmental &amp; Partners Coordination</b>						
211101 General Staff Salaries	383,383	0	<b>383,383</b>	383,383	0	<b>383,383</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
212102 Medical expenses (Employees)	0	6,000	<b>6,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Information and Communication Technology Supplies.	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221009 Welfare and Entertainment	0	21,400	<b>21,400</b>	0	21,400	<b>21,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	258,898	<b>258,898</b>	0	252,898	<b>252,898</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	160,000	<b>160,000</b>
228002 Maintenance-Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
262101 Contributions to International Organisations-Current	0	1,960,000	<b>1,960,000</b>	0	1,960,000	<b>1,960,000</b>
o/w Contribution to Global Fund	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
o/w Contributions to International Organisations - APHEF	0	0	<b>0</b>	0	65,000	<b>65,000</b>
o/w Contributions to International Organisations - ECSA	0	0	<b>0</b>	0	250,000	<b>250,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
<b>Budget Output 320067 Inter Governmental &amp; Partners Coordination</b>						
262101 Contributions to International Organisations-Current	0	1,960,000	<b>1,960,000</b>	0	1,960,000	<b>1,960,000</b>
o/w Contributions to International Organisations - Global Fund	0	0	<b>0</b>	0	1,500,000	<b>1,500,000</b>
o/w Contributions to International Organisations - WHO	0	0	<b>0</b>	0	145,000	<b>145,000</b>
o/w Transfers to APHEF	0	65,000	<b>65,000</b>	0	0	<b>0</b>
o/w Transfers to ECSA-HC	0	250,000	<b>250,000</b>	0	0	<b>0</b>
o/w Transfers to WHO	0	145,000	<b>145,000</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	4,000	<b>4,000</b>	0	6,000	<b>6,000</b>
<b>Total Cost of Budget Output 320067</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>
<b>Total Cost for Department 002</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>
<b>Total Excluding Arrears</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>	<b>383,383</b>	<b>2,452,298</b>	<b>2,835,681</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Total for Sub-SubProgramme 04</b>	<b>4,192,067</b>	<b>0</b>	<b>4,192,067</b>	<b>4,180,067</b>	<b>0</b>	<b>4,180,067</b>
<b>Total Excluding Arrears</b>	<b>4,192,067</b>	<b>0</b>	<b>4,192,067</b>	<b>4,180,067</b>	<b>0</b>	<b>4,180,067</b>
<b>Sub-SubProgramme 05 Public Health Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
<b>Budget Output 320060 Endemic and Epidemic Disease Control</b>						
211101 General Staff Salaries	1,789,622	0	<b>1,789,622</b>	1,870,160	0	<b>1,870,160</b>
211102 Contract Staff Salaries	80,538	0	<b>80,538</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,695	<b>280,695</b>	0	280,695	<b>280,695</b>

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<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
<b><i>Budget Output 320060 Endemic and Epidemic Disease Control</i></b>						
212101 Social Security Contributions	0	8,054	<b>8,054</b>	0	8,054	<b>8,054</b>
212102 Medical expenses (Employees)	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	120,000	<b>120,000</b>	0	40,000	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	79,995	<b>79,995</b>	0	79,995	<b>79,995</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224001 Medical Supplies and Services	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	725,245	<b>725,245</b>	0	805,245	<b>805,245</b>
227004 Fuel, Lubricants and Oils	0	280,000	<b>280,000</b>	0	280,000	<b>280,000</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
263402 Transfer to Other Government Units	0	240,000	<b>240,000</b>	0	210,000	<b>210,000</b>
o/w Transfer to Other gnat Units	0	0	<b>0</b>	0	210,000	<b>210,000</b>
o/w transfers to districts	0	240,000	<b>240,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 320060</i></b>	<b>1,870,160</b>	<b>2,040,990</b>	<b>3,911,150</b>	<b>1,870,160</b>	<b>2,010,990</b>	<b>3,881,150</b>
<b><i>Budget Output 320062 Epidemic Diseases Control</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	<b>300,000</b>	0	216,000	<b>216,000</b>
221001 Advertising and Public Relations	0	1,000,000	<b>1,000,000</b>	0	116,000	<b>116,000</b>
221003 Staff Training	0	510,000	<b>510,000</b>	0	234,921	<b>234,921</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	182,000	<b>182,000</b>	0	75,378	<b>75,378</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
<b><i>Budget Output 320062 Epidemic Diseases Control</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	<b>1,075,000</b>	0	250,000	<b>250,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	20,000	<b>20,000</b>
222001 Information and Communication Technology Services.	0	45,000	<b>45,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	815,282	<b>815,282</b>	0	1,150,373	<b>1,150,373</b>
227004 Fuel, Lubricants and Oils	0	245,282	<b>245,282</b>	0	165,000	<b>165,000</b>
228002 Maintenance-Transport Equipment	0	174,000	<b>174,000</b>	0	59,891	<b>59,891</b>
<b><i>Total Cost of Budget Output 320062</i></b>	<b>0</b>	<b>4,347,563</b>	<b>4,347,563</b>	<b>0</b>	<b>2,307,563</b>	<b>2,307,563</b>
<b><i>Budget Output 320069 Malaria Control and Prevention</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	<b>17,005</b>	0	17,005	<b>17,005</b>
221009 Welfare and Entertainment	0	10,000	<b>10,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	95,282	<b>95,282</b>	0	100,282	<b>100,282</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 320069</i></b>	<b>0</b>	<b>135,286</b>	<b>135,286</b>	<b>0</b>	<b>135,286</b>	<b>135,286</b>
<b><i>Budget Output 320084 Vaccine Administration</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	12,000	<b>12,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
<b><i>Budget Output 320084 Vaccine Administration</i></b>						
227001 Travel inland	0	96,000	<b>96,000</b>	0	100,000	<b>100,000</b>
227004 Fuel, Lubricants and Oils	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 320084</i></b>	<b>0</b>	<b>218,000</b>	<b>218,000</b>	<b>0</b>	<b>213,000</b>	<b>213,000</b>
<b>Total Cost for Department 001</b>	<b>1,870,160</b>	<b>6,741,839</b>	<b>8,611,999</b>	<b>1,870,160</b>	<b>4,666,839</b>	<b>6,536,999</b>
<b>Total Excluding Arrears</b>	<b>1,870,160</b>	<b>6,741,839</b>	<b>8,611,999</b>	<b>1,870,160</b>	<b>4,666,839</b>	<b>6,536,999</b>
Department 002 Community Health						
<b><i>Budget Output 320056 Community Health Services</i></b>						
211101 General Staff Salaries	864,439	0	<b>864,439</b>	864,439	0	<b>864,439</b>
211102 Contract Staff Salaries	11,914	0	<b>11,914</b>	11,915	0	<b>11,915</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,058	<b>14,058</b>	0	6,058	<b>6,058</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	1,191	<b>1,191</b>
212201 Social Security Contributions	0	1,191	<b>1,191</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,794	<b>1,794</b>	0	2,294	<b>2,294</b>
221011 Printing, Stationery, Photocopying and Binding	0	897	<b>897</b>	0	897	<b>897</b>
221012 Small Office Equipment	0	4,485	<b>4,485</b>	0	4,485	<b>4,485</b>
227001 Travel inland	0	38,571	<b>38,571</b>	0	46,071	<b>46,071</b>
227004 Fuel, Lubricants and Oils	0	24,219	<b>24,219</b>	0	24,219	<b>24,219</b>
228002 Maintenance-Transport Equipment	0	3,588	<b>3,588</b>	0	3,588	<b>3,588</b>
273102 Incapacity, death benefits and funeral expenses	0	897	<b>897</b>	0	897	<b>897</b>
<b><i>Total Cost of Budget Output 320056</i></b>	<b>876,354</b>	<b>89,700</b>	<b>966,054</b>	<b>876,354</b>	<b>89,700</b>	<b>966,054</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Community Health						
<b><i>Budget Output 320057 Disability, Rehabilitation &amp; Occupational health services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,249	15,249	0	6,749	6,749
221009 Welfare and Entertainment	0	1,794	1,794	0	2,294	2,294
221011 Printing, Stationery, Photocopying and Binding	0	897	897	0	897	897
221012 Small Office Equipment	0	4,485	4,485	0	4,485	4,485
227001 Travel inland	0	38,571	38,571	0	46,571	46,571
227004 Fuel, Lubricants and Oils	0	24,219	24,219	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	3,588	3,588	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	897	897	0	897	897
<b><i>Total Cost of Budget Output 320057</i></b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>
<b><i>Budget Output 320073 Nutrition health services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,249	15,249	0	6,749	6,749
221009 Welfare and Entertainment	0	1,794	1,794	0	2,294	2,294
221011 Printing, Stationery, Photocopying and Binding	0	897	897	0	897	897
221012 Small Office Equipment	0	4,485	4,485	0	4,485	4,485
227001 Travel inland	0	38,571	38,571	0	46,571	46,571
227004 Fuel, Lubricants and Oils	0	24,219	24,219	0	24,219	24,219
228002 Maintenance-Transport Equipment	0	3,588	3,588	0	3,588	3,588
273102 Incapacity, death benefits and funeral expenses	0	897	897	0	897	897
<b><i>Total Cost of Budget Output 320073</i></b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>	<b>0</b>	<b>89,700</b>	<b>89,700</b>
<b>Total Cost for Department 002</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>
<b>Total Excluding Arrears</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>	<b>876,354</b>	<b>269,101</b>	<b>1,145,455</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
<b><i>Budget Output 320061 Environmental Health Services</i></b>						
211101 General Staff Salaries	1,103,094	0	<b>1,103,094</b>	1,161,174	0	<b>1,161,174</b>
211102 Contract Staff Salaries	58,080	0	<b>58,080</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	206,556	<b>206,556</b>	0	352,422	<b>352,422</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	8,722	<b>8,722</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	1,128	<b>1,128</b>
212201 Social Security Contributions	0	5,808	<b>5,808</b>	0	0	<b>0</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	5,100	<b>5,100</b>
221008 Information and Communication Technology Supplies.	0	1,500	<b>1,500</b>	0	6,520	<b>6,520</b>
221009 Welfare and Entertainment	0	34,537	<b>34,537</b>	0	17,491	<b>17,491</b>
221011 Printing, Stationery, Photocopying and Binding	0	88,193	<b>88,193</b>	0	136,664	<b>136,664</b>
221012 Small Office Equipment	0	20,969	<b>20,969</b>	0	15,969	<b>15,969</b>
222001 Information and Communication Technology Services.	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
224001 Medical Supplies and Services	0	478,129	<b>478,129</b>	0	478,019	<b>478,019</b>
224005 Laboratory supplies and services	0	49,400	<b>49,400</b>	0	35,000	<b>35,000</b>
225101 Consultancy Services	0	18,200	<b>18,200</b>	0	200	<b>200</b>
227001 Travel inland	0	483,469	<b>483,469</b>	0	428,442	<b>428,442</b>
227004 Fuel, Lubricants and Oils	0	178,677	<b>178,677</b>	0	76,029	<b>76,029</b>
228002 Maintenance-Transport Equipment	0	12,761	<b>12,761</b>	0	13,921	<b>13,921</b>
273102 Incapacity, death benefits and funeral expenses	0	1,128	<b>1,128</b>	0	3,700	<b>3,700</b>
<b><i>Total Cost of Budget Output 320061</i></b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>
<b>Total Cost for Department 003</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>	<b>1,161,174</b>	<b>1,582,827</b>	<b>2,744,001</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	1,161,174	1,582,827	2,744,001	1,161,174	1,582,827	2,744,001
Department 004 Integrated Epidemiology, Surveillance & Public Health Emergencies						
<b>Budget Output 320058 Disease Surveillance, epidemic preparedness and Response</b>						
211101 General Staff Salaries	1,256,126	0	1,256,126	1,256,126	0	1,256,126
211102 Contract Staff Salaries	53,383	0	53,383	53,383	0	53,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	104,662	104,662	0	120,000	120,000
212101 Social Security Contributions	0	0	0	0	5,340	5,340
212103 Incapacity benefits (Employees)	0	0	0	0	10,000	10,000
212201 Social Security Contributions	0	5,338	5,338	0	0	0
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	40,000	40,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	24,300	24,300	0	30,300	30,300
221012 Small Office Equipment	0	12,000	12,000	0	12,000	12,000
224001 Medical Supplies and Services	0	60,000	60,000	0	10,000	10,000
227001 Travel inland	0	360,000	360,000	0	379,660	379,660
227004 Fuel, Lubricants and Oils	0	95,206	95,206	0	104,206	104,206
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	0	0
<b>Total Cost of Budget Output 320058</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>
<b>Total Cost for Department 004</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>
<b>Total Excluding Arrears</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>	<b>1,309,509</b>	<b>771,506</b>	<b>2,081,015</b>
Department 005 National Health Laboratory & Diagnostic Services						
<b>Budget Output 320009 Diagnostic Services</b>						
211101 General Staff Salaries	50,000	0	50,000	50,000	0	50,000



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 National Health Laboratory & Diagnostic Services						
<b><i>Budget Output 320009 Diagnostic Services</i></b>						
211102 Contract Staff Salaries	10,000	0	<b>10,000</b>	10,000	0	<b>10,000</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	1,000	<b>1,000</b>
212201 Social Security Contributions	0	1,000	<b>1,000</b>	0	0	<b>0</b>
227001 Travel inland	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
<b><i>Total Cost of Budget Output 320009</i></b>	<b>60,000</b>	<b>85,000</b>	<b>145,000</b>	<b>60,000</b>	<b>85,000</b>	<b>145,000</b>
<b><i>Budget Output 320024 Laboratory services</i></b>						
211101 General Staff Salaries	313,633	0	<b>313,633</b>	313,633	0	<b>313,633</b>
211102 Contract Staff Salaries	70,145	0	<b>70,145</b>	70,145	0	<b>70,145</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	<b>35,000</b>	0	35,000	<b>35,000</b>
212101 Social Security Contributions	0	2,000	<b>2,000</b>	0	7,014	<b>7,014</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>	0	0	<b>0</b>
212201 Social Security Contributions	0	7,014	<b>7,014</b>	0	0	<b>0</b>
221003 Staff Training	0	25,000	<b>25,000</b>	0	24,000	<b>24,000</b>
221009 Welfare and Entertainment	0	8,000	<b>8,000</b>	0	7,000	<b>7,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	700	<b>700</b>	0	1,700	<b>1,700</b>
221012 Small Office Equipment	0	300	<b>300</b>	0	300	<b>300</b>
227001 Travel inland	0	376,672	<b>376,672</b>	0	376,672	<b>376,672</b>
227004 Fuel, Lubricants and Oils	0	144,123	<b>144,123</b>	0	140,123	<b>140,123</b>
228002 Maintenance-Transport Equipment	0	2,000	<b>2,000</b>	0	9,000	<b>9,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 320024</i></b>	<b>383,778</b>	<b>602,809</b>	<b>986,587</b>	<b>383,778</b>	<b>602,809</b>	<b>986,587</b>
<b>Total Cost for Department 005</b>	<b>443,778</b>	<b>687,809</b>	<b>1,131,587</b>	<b>443,778</b>	<b>687,809</b>	<b>1,131,587</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
<b>Total Excluding Arrears</b>	443,778	687,809	1,131,587	443,778	687,809	1,131,587
Department 006 Non Communicable Diseases						
<b>Budget Output 320030 Mental Health services</b>						
211101 General Staff Salaries	653,909	0	653,909	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	47,500	47,500	0	45,500	45,500
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	5,972	5,972	0	2,972	2,972
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
221012 Small Office Equipment	0	500	500	0	500	500
227001 Travel inland	0	47,000	47,000	0	47,000	47,000
227004 Fuel, Lubricants and Oils	0	27,885	27,885	0	28,885	28,885
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
<b>Total Cost of Budget Output 320030</b>	<b>653,909</b>	<b>141,857</b>	<b>795,766</b>	<b>0</b>	<b>136,857</b>	<b>136,857</b>
<b>Budget Output 320068 Lifestyle Disease Prevention and Control</b>						
211101 General Staff Salaries	0	0	0	653,909	0	653,909
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	76,000	76,000	0	74,800	74,800
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,000	1,000
221005 Official Ceremonies and State Functions	0	63,000	63,000	0	60,200	60,200
221008 Information and Communication Technology Supplies.	0	13,000	13,000	0	12,000	12,000
221009 Welfare and Entertainment	0	7,300	7,300	0	4,300	4,300

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Non Communicable Diseases						
<b><i>Budget Output 320068 Lifestyle Disease Prevention and Control</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	500	500	0	500	500
227001 Travel inland	0	75,000	75,000	0	75,000	75,000
227004 Fuel, Lubricants and Oils	0	33,415	33,415	0	34,415	34,415
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	11,000	11,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	0	0
<b><i>Total Cost of Budget Output 320068</i></b>	<b>0</b>	<b>283,215</b>	<b>283,215</b>	<b>653,909</b>	<b>276,215</b>	<b>930,124</b>
<b>Total Cost for Department 006</b>	<b>653,909</b>	<b>425,072</b>	<b>1,078,981</b>	<b>653,909</b>	<b>413,072</b>	<b>1,066,981</b>
<b>Total Excluding Arrears</b>	<b>653,909</b>	<b>425,072</b>	<b>1,078,981</b>	<b>653,909</b>	<b>413,072</b>	<b>1,066,981</b>
Department 007 Reproductive and Child Health						
<b><i>Budget Output 320051 Adolescent and School Health Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332	0	32,332	32,332
212102 Medical expenses (Employees)	0	3,000	3,000	0	4,000	4,000
221009 Welfare and Entertainment	0	10,868	10,868	0	20,868	20,868
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	11,000	11,000
221012 Small Office Equipment	0	10,600	10,600	0	22,600	22,600
227001 Travel inland	0	41,515	41,515	0	65,115	65,115
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	33,229	33,229
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
<b><i>Total Cost of Budget Output 320051</i></b>	<b>0</b>	<b>119,544</b>	<b>119,544</b>	<b>0</b>	<b>204,144</b>	<b>204,144</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
<b><i>Budget Output 320053 Child Health Services</i></b>						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,332	<b>12,332</b>	0	25,332	<b>25,332</b>
212102 Medical expenses (Employees)	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	8,500	<b>8,500</b>	0	15,500	<b>15,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	10,000	<b>10,000</b>
221012 Small Office Equipment	0	8,424	<b>8,424</b>	0	18,424	<b>18,424</b>
227001 Travel inland	0	33,515	<b>33,515</b>	0	61,515	<b>61,515</b>
227004 Fuel, Lubricants and Oils	0	18,229	<b>18,229</b>	0	34,229	<b>34,229</b>
228002 Maintenance-Transport Equipment	0	9,000	<b>9,000</b>	0	12,000	<b>12,000</b>
273102 Incapacity, death benefits and funeral expenses	0	6,000	<b>6,000</b>	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 320053</i></b>	<b>0</b>	<b>112,000</b>	<b>112,000</b>	<b>0</b>	<b>184,000</b>	<b>184,000</b>
<b><i>Budget Output 320076 Reproductive and Infant Health Services</i></b>						
211101 General Staff Salaries	732,957	0	<b>732,957</b>	732,957	0	<b>732,957</b>
211102 Contract Staff Salaries	11,081	0	<b>11,081</b>	11,081	0	<b>11,081</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,143	<b>30,143</b>	0	34,543	<b>34,543</b>
212101 Social Security Contributions	0	1,724	<b>1,724</b>	0	1,724	<b>1,724</b>
212102 Medical expenses (Employees)	0	8,000	<b>8,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	15,150	<b>15,150</b>	0	24,150	<b>24,150</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,225	<b>17,225</b>	0	15,225	<b>15,225</b>
221012 Small Office Equipment	0	30,400	<b>30,400</b>	0	34,400	<b>34,400</b>
227001 Travel inland	0	60,612	<b>60,612</b>	0	98,612	<b>98,612</b>
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	<b>1,800,000</b>	0	1,600,000	<b>1,600,000</b>
227004 Fuel, Lubricants and Oils	0	46,271	<b>46,271</b>	0	50,271	<b>50,271</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
<b><i>Budget Output 320076 Reproductive and Infant Health Services</i></b>						
228002 Maintenance-Transport Equipment	0	21,000	<b>21,000</b>	0	14,000	<b>14,000</b>
273102 Incapacity, death benefits and funeral expenses	0	6,000	<b>6,000</b>	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 320076</i></b>	<b>744,039</b>	<b>2,036,525</b>	<b>2,780,564</b>	<b>744,039</b>	<b>1,879,925</b>	<b>2,623,964</b>
<b>Total Cost for Department 007</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>
<b>Total Excluding Arrears</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>	<b>744,039</b>	<b>2,268,069</b>	<b>3,012,108</b>
<b><i>Development Budget Estimates</i></b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>						
211102 Contract Staff Salaries	2,426,555	9,379,212	<b>11,805,766</b>	2,047,823	14,269,862	<b>16,317,685</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	<b>468,520</b>	479,600	0	<b>479,600</b>
212101 Social Security Contributions	242,655	937,921	<b>1,180,577</b>	204,782	1,426,986	<b>1,631,769</b>
221001 Advertising and Public Relations	15,000	1,913,721	<b>1,928,721</b>	15,000	2,327,267	<b>2,342,267</b>
221002 Workshops, Meetings and Seminars	0	2,510,206	<b>2,510,206</b>	0	20,229,143	<b>20,229,143</b>
221003 Staff Training	30,000	1,493,356	<b>1,523,356</b>	30,000	8,574,846	<b>8,604,846</b>
221008 Information and Communication Technology Supplies.	150,000	0	<b>150,000</b>	50,000	293,928	<b>343,928</b>
221009 Welfare and Entertainment	5,000	162,790	<b>167,790</b>	35,000	18,000	<b>53,000</b>
221011 Printing, Stationery, Photocopying and Binding	35,000	244,910	<b>279,910</b>	35,000	8,462,870	<b>8,497,870</b>
221012 Small Office Equipment	2,322	0	<b>2,322</b>	0	0	<b>0</b>
221017 Membership dues and Subscription fees.	20,000	0	<b>20,000</b>	20,000	0	<b>20,000</b>
222001 Information and Communication Technology Services.	4,997	383,250	<b>388,247</b>	80,000	1,117,332	<b>1,197,332</b>
223001 Property Management Expenses	10,751	0	<b>10,751</b>	10,751	0	<b>10,751</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0220 Global Fund for AIDS, TB and Malaria						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
223003 Rent-Produced Assets-to private entities	248,268	0	<b>248,268</b>	248,268	610,769	<b>859,037</b>
223005 Electricity	18,830	0	<b>18,830</b>	18,830	626,026	<b>644,855</b>
223006 Water	5,358	0	<b>5,358</b>	5,358	0	<b>5,358</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	<b>26,793</b>	26,793	0	<b>26,793</b>
224001 Medical Supplies and Services	0	620,534,165	<b>620,534,165</b>	0	359,745,388	<b>359,745,388</b>
224004 Beddings, Clothing, Footwear and related Services	0	0	<b>0</b>	0	278,784	<b>278,784</b>
224010 Protective Gear	0	5,393,444	<b>5,393,444</b>	0	215,240	<b>215,240</b>
225101 Consultancy Services	0	9,113,664	<b>9,113,664</b>	0	13,514,355	<b>13,514,355</b>
225203 Appraisal and Feasibility Studies for Capital Works	0	0	<b>0</b>	0	22,722	<b>22,722</b>
227001 Travel inland	0	21,953,080	<b>21,953,080</b>	300,000	17,819,252	<b>18,119,252</b>
227002 Travel abroad	0	179,580	<b>179,580</b>	0	686,561	<b>686,561</b>
227003 Carriage, Haulage, Freight and transport hire	0	237,714,468	<b>237,714,468</b>	0	81,331,879	<b>81,331,879</b>
227004 Fuel, Lubricants and Oils	90,220	618,753	<b>708,973</b>	163,063	4,115,141	<b>4,278,204</b>
228002 Maintenance-Transport Equipment	80,000	1,061,713	<b>1,141,713</b>	80,000	1,038,675	<b>1,118,675</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	5,335,352	<b>5,375,352</b>	0	5,411,535	<b>5,411,535</b>
262201 Contributions to International Organisations-Capital	1,000,000	0	<b>1,000,000</b>	2,350,000	0	<b>2,350,000</b>
o/w Contributions to International Organisations-Capital	0	0	<b>0</b>	2,350,000	0	<b>2,350,000</b>
o/w Contributions to International Organizations-Capital	1,000,000	0	<b>1,000,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	1,855,000	5,988,710	<b>7,843,710</b>	505,000	9,385,678	<b>9,890,678</b>
o/w Transfer to Other Government Units	1,855,000	5,988,710	<b>7,843,710</b>	0	9,385,678	<b>9,385,678</b>
o/w Transfer to Other Government Units- Taxes	0	0	<b>0</b>	505,000	0	<b>505,000</b>

**VOTE: 014** Ministry of Health

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 0220 Global Fund for AIDS, TB and Malaria						
<b>Budget Output 000003 Facilities and Equipment Management</b>						
282201 Contributions to Non-Government Institutions	0	0	0	0	5,059,359	5,059,359
o/w Contributions to Non- Government Institutions	0	0	0	0	5,059,359	5,059,359
312121 Non-Residential Buildings - Acquisition	0	0	0	0	6,352,456	6,352,456
312211 Heavy Vehicles - Acquisition	0	13,105,376	13,105,376	0	191,580	191,580
312212 Light Vehicles - Acquisition	0	0	0	0	8,051,408	8,051,408
312216 Cycles - Acquisition	0	0	0	0	525,482	525,482
312221 Light ICT hardware - Acquisition	0	0	0	0	3,892,454	3,892,454
312222 Heavy ICT hardware - Acquisition	0	0	0	0	284,817	284,817
312223 Television and radio transmitters - Acquisition	0	0	0	0	360,771	360,771
312229 Other ICT Equipment - Acquisition	0	6,111,828	6,111,828	0	7,148,309	7,148,309
312233 Medical, Laboratory and Research & appliances - Acquisition	0	41,012,065	41,012,065	0	79,410,631	79,410,631
312235 Furniture and Fittings - Acquisition	0	0	0	70,000	36,401	106,401
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	1,401,472	1,401,472
312423 Computer Software - Acquisition	0	183,853	183,853	0	11,100	11,100
312424 Computer databases - Acquisition	0	0	0	0	186,927	186,927
313121 Non-Residential Buildings - Improvement	0	0	0	0	38,351,518	38,351,518
<b>Total Cost of Budget Output 000003</b>	<b>6,775,269</b>	<b>985,331,416</b>	<b>992,106,685</b>	<b>6,775,269</b>	<b>702,786,923</b>	<b>709,562,192</b>
<b>Total Cost for Project 0220</b>	<b>6,775,269</b>	<b>985,331,416</b>	<b>992,106,685</b>	<b>6,775,269</b>	<b>702,786,923</b>	<b>709,562,192</b>
<b>Total Excluding Arrears</b>	<b>6,775,269</b>	<b>985,331,416</b>	<b>992,106,685</b>	<b>6,775,269</b>	<b>702,786,923</b>	<b>709,562,192</b>
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<b>Budget Output 000007 Procurement and Disposal Services</b>						
224001 Medical Supplies and Services	14,240,000	0	14,240,000	14,240,000	175,857,765	190,097,765
227001 Travel inland	0	0	0	0	16,743	16,743
263402 Transfer to Other Government Units	0	0	0	0	66,109	66,109
o/w Procure vaccines and related supplies	0	0	0	0	66,109	66,109

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<b><i>Budget Output 000007 Procurement and Disposal Services</i></b>						
282301 Transfers to Government Institutions	0	66,109	<b>66,109</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	66,109	<b>66,109</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000007</i></b>	<b>14,240,000</b>	<b>66,109</b>	<b>14,306,109</b>	<b>14,240,000</b>	<b>175,940,617</b>	<b>190,180,617</b>
<b><i>Budget Output 000015 Monitoring and Evaluation</i></b>						
211102 Contract Staff Salaries	0	1,645,380	<b>1,645,380</b>	0	1,645,380	<b>1,645,380</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	206,864	<b>211,264</b>	4,400	206,864	<b>211,264</b>
212101 Social Security Contributions	0	164,538	<b>164,538</b>	0	164,538	<b>164,538</b>
212102 Medical expenses (Employees)	0	101,000	<b>101,000</b>	0	101,000	<b>101,000</b>
221003 Staff Training	0	26,475	<b>26,475</b>	0	26,475	<b>26,475</b>
221009 Welfare and Entertainment	0	101,532	<b>101,532</b>	0	101,532	<b>101,532</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,364	<b>50,364</b>	0	50,364	<b>50,364</b>
222001 Information and Communication Technology Services.	0	43,578	<b>43,578</b>	0	43,578	<b>43,578</b>
225101 Consultancy Services	0	549,922	<b>549,922</b>	0	549,922	<b>549,922</b>
227001 Travel inland	41,084	1,640,603	<b>1,681,687</b>	41,084	1,681,687	<b>1,722,771</b>
227004 Fuel, Lubricants and Oils	30,000	260,876	<b>290,876</b>	30,000	260,876	<b>290,876</b>
228002 Maintenance-Transport Equipment	18,000	148,332	<b>166,332</b>	18,000	148,332	<b>166,332</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	3,798,164	<b>3,798,164</b>
o/w Transfers to districts and cities for immunisation activities	0	0	<b>0</b>	0	3,798,164	<b>3,798,164</b>
282301 Transfers to Government Institutions	0	3,839,248	<b>3,839,248</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	3,839,248	<b>3,839,248</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 000015</i></b>	<b>93,484</b>	<b>8,778,712</b>	<b>8,872,196</b>	<b>93,484</b>	<b>8,778,712</b>	<b>8,872,196</b>
<b><i>Budget Output 320022 Immunisation services</i></b>						
221001 Advertising and Public Relations	0	2,741,786	<b>2,741,786</b>	0	2,741,786	<b>2,741,786</b>



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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
<b>Budget Output 320022 Immunisation services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	3,701,462	<b>3,701,462</b>	0	3,701,462	<b>3,701,462</b>
227001 Travel inland	0	78,616,302	<b>78,616,302</b>	0	78,616,302	<b>78,616,302</b>
262201 Contributions to International Organisations-Capital	760,000	0	<b>760,000</b>	760,000	0	<b>760,000</b>
o/w Contributions to International Organisations	0	0	<b>0</b>	760,000	0	<b>760,000</b>
o/w Presidential Commitment to Gavi	760,000	0	<b>760,000</b>	0	0	<b>0</b>
263402 Transfer to Other Government Units	0	0	<b>0</b>	0	52,409,718	<b>52,409,718</b>
o/w Transfer to local governments for SIAs	0	0	<b>0</b>	0	52,409,718	<b>52,409,718</b>
282301 Transfers to Government Institutions	0	13,296,044	<b>13,296,044</b>	0	0	<b>0</b>
o/w Transfers to Government Institutions	0	13,296,044	<b>13,296,044</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320022</b>	<b>760,000</b>	<b>98,355,594</b>	<b>99,115,594</b>	<b>760,000</b>	<b>137,469,268</b>	<b>138,229,268</b>
<b>Budget Output 320066 Health System Strengthening</b>						
221011 Printing, Stationery, Photocopying and Binding	0	476,504	<b>476,504</b>	0	476,504	<b>476,504</b>
225101 Consultancy Services	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
227001 Travel inland	0	361,013	<b>361,013</b>	0	361,013	<b>361,013</b>
312121 Non-Residential Buildings - Acquisition	0	11,065,600	<b>11,065,600</b>	0	11,065,599	<b>11,065,599</b>
<b>Total Cost of Budget Output 320066</b>	<b>0</b>	<b>11,979,117</b>	<b>11,979,117</b>	<b>0</b>	<b>11,979,116</b>	<b>11,979,116</b>
<b>Budget Output 320079 Staff Development</b>						
227001 Travel inland	0	418,486	<b>418,486</b>	0	418,486	<b>418,486</b>
<b>Total Cost of Budget Output 320079</b>	<b>0</b>	<b>418,486</b>	<b>418,486</b>	<b>0</b>	<b>418,486</b>	<b>418,486</b>
<b>Total Cost for Project 1436</b>	<b>15,093,484</b>	<b>119,598,019</b>	<b>134,691,503</b>	<b>15,093,484</b>	<b>334,586,199</b>	<b>349,679,683</b>
<b>Total Excluding Arrears</b>	<b>15,093,484</b>	<b>119,598,019</b>	<b>134,691,503</b>	<b>15,093,484</b>	<b>334,586,199</b>	<b>349,679,683</b>
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
<b>Budget Output 000002 Construction Management</b>						
225201 Consultancy Services-Capital	0	10,612,699	<b>10,612,699</b>	0	920,550	<b>920,550</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
<b>Budget Output 000002 Construction Management</b>						
312121 Non-Residential Buildings - Acquisition	0	145,047,696	<b>145,047,696</b>	0	25,420,100	<b>25,420,100</b>
<b>Total Cost of Budget Output 000002</b>	<b>0</b>	<b>155,660,395</b>	<b>155,660,395</b>	<b>0</b>	<b>26,340,650</b>	<b>26,340,650</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
224001 Medical Supplies and Services	0	63,401,897	<b>63,401,897</b>	0	10,829,240	<b>10,829,240</b>
224004 Beddings, Clothing, Footwear and related Services	0	4,081,100	<b>4,081,100</b>	0	0	<b>0</b>
312211 Heavy Vehicles - Acquisition	0	555,000	<b>555,000</b>	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	0	6,186,400	<b>6,186,400</b>	0	1,162,800	<b>1,162,800</b>
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	0	190,000	<b>190,000</b>
312222 Heavy ICT hardware - Acquisition	0	0	<b>0</b>	0	152,000	<b>152,000</b>
312229 Other ICT Equipment - Acquisition	0	6,416,910	<b>6,416,910</b>	0	0	<b>0</b>
312299 Other Machinery and Equipment- Acquisition	0	5,790,500	<b>5,790,500</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000003</b>	<b>0</b>	<b>86,431,807</b>	<b>86,431,807</b>	<b>0</b>	<b>12,334,040</b>	<b>12,334,040</b>
<b>Budget Output 000015 Monitoring and Evaluation</b>						
211102 Contract Staff Salaries	0	7,699,360	<b>7,699,360</b>	0	7,257,742	<b>7,257,742</b>
211104 Employee Gratuity	0	1,154,904	<b>1,154,904</b>	0	1,088,662	<b>1,088,662</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,350,281	<b>39,350,281</b>	0	256,120	<b>256,120</b>
212101 Social Security Contributions	0	769,936	<b>769,936</b>	0	725,773	<b>725,773</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	304,000	<b>304,000</b>
221002 Workshops, Meetings and Seminars	0	8,310,429	<b>8,310,429</b>	0	1,026,000	<b>1,026,000</b>
221003 Staff Training	0	1,110,000	<b>1,110,000</b>	0	380,000	<b>380,000</b>
221009 Welfare and Entertainment	0	666,000	<b>666,000</b>	0	342,000	<b>342,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,391,200	<b>1,391,200</b>	0	266,000	<b>266,000</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	76,000	<b>76,000</b>
221014 Bank Charges and other Bank related costs	0	2,235	<b>2,235</b>	0	1,710	<b>1,710</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
<b>Budget Output 000015 Monitoring and Evaluation</b>						
221017 Membership dues and Subscription fees.	0	1,184,000	<b>1,184,000</b>	0	152,000	<b>152,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	152,000	<b>152,000</b>
223901 Rent-(Produced Assets) to other govt. units	0	0	<b>0</b>	0	836,000	<b>836,000</b>
225101 Consultancy Services	0	925,000	<b>925,000</b>	0	38,000	<b>38,000</b>
225202 Environment Impact Assessment for Capital Works	0	139,738	<b>139,738</b>	0	0	<b>0</b>
225204 Monitoring and Supervision of capital work	0	740,000	<b>740,000</b>	0	0	<b>0</b>
226002 Licenses	0	222,000	<b>222,000</b>	0	0	<b>0</b>
227001 Travel inland	0	52,096	<b>52,096</b>	0	2,635,300	<b>2,635,300</b>
227002 Travel abroad	0	925,000	<b>925,000</b>	0	380,000	<b>380,000</b>
227004 Fuel, Lubricants and Oils	0	2,610,927	<b>2,610,927</b>	0	950,000	<b>950,000</b>
228002 Maintenance-Transport Equipment	0	888,000	<b>888,000</b>	0	1,482,000	<b>1,482,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185,000	<b>185,000</b>	0	114,000	<b>114,000</b>
282301 Transfers to Government Institutions	0	1,443,000	<b>1,443,000</b>	0	280,733	<b>280,733</b>
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	1,443,000	<b>1,443,000</b>	0	0	<b>0</b>
o/w transfer funds	0	0	<b>0</b>	0	280,733	<b>280,733</b>
312231 Office Equipment - Acquisition	0	222,000	<b>222,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000015</b>	<b>0</b>	<b>69,991,106</b>	<b>69,991,106</b>	<b>0</b>	<b>18,744,040</b>	<b>18,744,040</b>
<b>Budget Output 320022 Immunisation Services</b>						
227003 Carriage, Haulage, Freight and transport hire	0	8,510,000	<b>8,510,000</b>	0	380,000	<b>380,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>8,510,000</b>	<b>8,510,000</b>	<b>0</b>	<b>380,000</b>	<b>380,000</b>
<b>Total Cost for Project 1768</b>	<b>0</b>	<b>320,593,307</b>	<b>320,593,307</b>	<b>0</b>	<b>57,798,730</b>	<b>57,798,730</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
<i>Total Excluding Arrears</i>	0	320,593,307	320,593,307	0	57,798,730	57,798,730
<b>Total for Sub-SubProgramme 05</b>	41,673,899	1,425,522,742	1,467,196,641	39,586,899	1,095,171,851	1,134,758,750
<i>Total Excluding Arrears</i>	41,673,899	1,425,522,742	1,467,196,641	39,586,899	1,095,171,851	1,134,758,750
<b>Grand Total Vote 014</b>	207,831,278	1,493,492,862	1,701,324,140	200,371,373	1,128,157,491	1,328,528,864
<i>Total Excluding Arrears</i>	207,140,735	1,493,492,862	1,700,633,597	200,361,773	1,128,157,491	1,328,519,264

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
<b>Project 0220 Global Fund for AIDS, TB and Malaria</b>	<b>985,331</b>	<b>702,787</b>
436 Global Fund for HIV, TB and Malaria	985,331	702,787
<b>Project 1243 Rehabilitation and Construction of General Hospitals</b>	<b>18,627</b>	<b>20,056</b>
542 Spain	18,627	20,056
<b>Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support</b>	<b>119,598</b>	<b>334,586</b>
451 Global Alliance for Vaccines and Immunization (GAVI)	119,598	334,586
<b>Project 1440 Uganda Reproductive Maternal &amp; Child Health Services Improvement Project</b>	<b>9,422</b>	<b>0</b>
410 International Development Association (IDA)	9,422	0
<b>Project 1519 Strengthening Capacity of Regional Referral Hospital</b>	<b>25,129</b>	<b>0</b>
533 Netherlands	25,129	0
<b>Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II</b>	<b>14,792</b>	<b>12,930</b>
522 Italy	14,792	12,930
<b>Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)</b>	<b>320,593</b>	<b>57,799</b>
410 International Development Association (IDA)	320,593	57,799
<b>Total External Project Financing for Vote 014</b>	<b>1,493,493</b>	<b>1,128,157</b>

**VOTE: 014** Ministry of Health**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142159	Sale of bid documents-From Government Units	0.009	0.010
142225	Other Licence fees	0.210	0.190
142302	Sale of non-produced Government Properties/assets	0.028	0.030
<b>Total</b>		0.247	0.230