

VOTE: 014 Ministry of Health

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

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Curative Services	67,415,142	0	67,415,142	72,793,142	0	72,793,142
02 Strategy, Policy and Development	61,921,222	67,970,120	129,891,343	61,897,222	32,985,640	94,882,862
03 Support Services	24,313,727	0	24,313,727	21,914,043	0	21,914,043
04 Health Governance and Regulation	4,192,067	0	4,192,067	4,180,067	0	4,180,067
05 Public Health Services	41,673,899	1,425,522,742	1,467,196,641	39,586,899	1,095,171,851	1,134,758,750
Total for Programme	199,516,057	1,493,492,862	1,693,008,919	200,371,373	1,128,157,491	1,328,528,864
<i>Total Excluding Arrears</i>	198,825,514	1,493,492,862	1,692,318,376	200,361,773	1,128,157,491	1,328,519,264
Grand Total Vote 014	199,516,057	1,493,492,862	1,693,008,919	200,371,373	1,128,157,491	1,328,528,864
<i>Total Excluding Arrears</i>	198,825,514	1,493,492,862	1,692,318,376	200,361,773	1,128,157,491	1,328,519,264

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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		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Curative Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Clinical Services	7,851,858	29,092,019	36,943,876	7,851,858	29,080,019	36,931,876
002 Emergency Medical Services	354,120	10,714,063	11,068,183	354,120	10,714,063	11,068,183
003 Nursing & Midwifery Services	496,298	829,852	1,326,150	496,298	369,852	866,150
004 Pharmaceuticals & Natural Medicine	318,189	17,758,743	18,076,932	318,189	23,608,743	23,926,932
Total Recurrent Budget Estimates for Sub-SubProgramme	9,020,465	58,394,677	67,415,142	9,020,465	63,772,677	72,793,142
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	9,020,465	58,394,677	67,415,142	9,020,465	63,772,677	72,793,142
Sub SubProgramme 02 Strategy, Policy and Development						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Health Infrastructure	869,558	4,545,802	5,415,360	869,558	4,533,802	5,403,360
002 Planning, Financing and Policy	880,158	2,585,458	3,465,615	880,158	2,573,458	3,453,615
003 Health Education, Promotion & Communication	406,348	1,403,499	1,809,846	406,348	1,403,498	1,809,846
Total Recurrent Budget Estimates for Sub-SubProgramme	2,156,064	8,534,758	10,690,822	2,156,064	8,510,758	10,666,822
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1243 Rehabilitation and Construction of General Hospitals	47,569,401	18,626,580	66,195,981	48,769,401	20,055,878	68,825,279
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	9,421,959	10,621,959	0	0	0
1519 Strengthening Capacity of Regional Referral Hospital	0	25,129,106	25,129,106	0	0	0
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	14,792,475	17,253,475	2,461,000	12,929,762	15,390,762
Total Development Budget Estimates for Sub-SubProgramme	51,230,401	67,970,120	119,200,521	51,230,401	32,985,640	84,216,041
Total for Sub Sub Programme 02	53,386,465	76,504,878	129,891,343	53,386,465	41,496,398	94,882,862
Sub SubProgramme 03 Support Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Finance and Administration	2,510,755	6,088,206	8,598,961	2,510,755	6,028,206	8,538,961
002 Human Resource Management	384,123	14,830,163	15,214,286	616,012	12,152,824	12,768,835

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
004 Institutional and Human Resource Development	0	0	0	0	333,804	333,804
Total Recurrent Budget Estimates for Sub-SubProgramme	2,894,878	20,918,369	23,813,247	3,126,767	18,514,834	21,641,600
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1566 Retooling of Ministry of Health	500,479	0	500,479	272,442	0	272,442
Total Development Budget Estimates for Sub-SubProgramme	500,479	0	500,479	272,442	0	272,442
Total for Sub Sub Programme 03	3,395,357	20,918,369	24,313,727	3,399,209	18,514,834	21,914,043
Sub SubProgramme 04 Health Governance and Regulation						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Standards, Accreditation and Patient Protection	600,107	756,280	1,356,386	600,107	744,280	1,344,386
002 Health Sector Partners & Multi-Sectoral Coordination	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Total Recurrent Budget Estimates for Sub-SubProgramme	983,489	3,208,578	4,192,067	983,489	3,196,578	4,180,067
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 04	983,489	3,208,578	4,192,067	983,489	3,196,578	4,180,067
Sub SubProgramme 05 Public Health Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 Communicable Diseases Prevention & Control	1,870,160	6,741,839	8,611,999	1,870,160	4,666,839	6,536,999
002 Community Health	876,354	269,101	1,145,455	876,354	269,101	1,145,455
003 Environmental Health	1,161,174	1,582,827	2,744,001	1,161,174	1,582,827	2,744,001
004 Integrated Epidemiology, Surveillance & Public Health Emergencies	1,309,509	771,506	2,081,015	1,309,509	771,506	2,081,015
005 National Health Laboratory & Diagnostic Services	443,778	687,809	1,131,587	443,778	687,809	1,131,587
006 Non Communicable Diseases	653,909	425,072	1,078,981	653,909	413,072	1,066,981
007 Reproductive and Child Health	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108
Total Recurrent Budget Estimates for Sub-SubProgramme	7,058,922	12,746,223	19,805,146	7,058,922	10,659,223	17,718,146
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
0220 Global Fund for AIDS, TB and Malaria	6,775,269	985,331,416	992,106,685	6,775,269	702,786,923	709,562,192
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	119,598,019	134,691,503	15,093,484	334,586,199	349,679,683
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	320,593,307	320,593,307	0	57,798,730	57,798,730

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total Development Budget Estimates for Sub-SubProgramme	21,868,753	1,425,522,742	1,447,391,495	21,868,753	1,095,171,851	1,117,040,604
Total for Sub Sub Programme 05	28,927,675	1,438,268,965	1,467,196,641	28,927,675	1,105,831,075	1,134,758,750
<i>Total Excluding Arrears</i>	95,485,415	1,596,832,961	1,692,318,376	95,717,304	1,232,801,960	1,328,519,264
Grand Total Vote 014	95,713,452	1,597,295,467	1,693,008,919	95,717,304	1,232,811,560	1,328,528,864
<i>Total Excluding Arrears</i>	95,485,415	1,596,832,961	1,692,318,376	95,717,304	1,232,801,960	1,328,519,264

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 02 Strategy, Policy and Development						
Department 001 Health Infrastructure						
1243 Rehabilitation and Construction of General Hospitals	47,569,401	18,626,580	66,195,981	48,769,401	20,055,878	68,825,279
1519 Strengthening Capacity of Regional Referral Hospital	0	25,129,106	25,129,106	0	0	0
1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II	2,461,000	14,792,475	17,253,475	2,461,000	12,929,762	15,390,762
Total for the Department 001	50,030,401	58,548,162	108,578,562	51,230,401	32,985,640	84,216,041
<i>Total Excluding Arrears</i>	50,030,401	58,548,162	108,578,562	51,230,401	32,985,640	84,216,041
Department 002 Planning, Financing and Policy						
1440 Uganda Reproductive Maternal & Child Health Services Improvement Project	1,200,000	9,421,959	10,621,959	0	0	0
Total for the Department 002	1,200,000	9,421,959	10,621,959	0	0	0
<i>Total Excluding Arrears</i>	1,200,000	9,421,959	10,621,959	0	0	0
Sub SubProgramme 03 Support Services						
Department 001 Finance and Administration						
1566 Retooling of Ministry of Health	500,479	0	500,479	272,442	0	272,442
Total for the Department 001	500,479	0	500,479	272,442	0	272,442
<i>Total Excluding Arrears</i>	272,442	0	272,442	272,442	0	272,442
Sub SubProgramme 05 Public Health Services						
Department 001 Communicable Diseases Prevention & Control						
0220 Global Fund for AIDS, TB and Malaria	6,775,269	985,331,416	992,106,685	6,775,269	702,786,923	709,562,192
1436 GAVI Vaccines and Health Sector Dev't Plan Support	15,093,484	119,598,019	134,691,503	15,093,484	334,586,199	349,679,683
1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)	0	320,593,307	320,593,307	0	57,798,730	57,798,730
Total for the Department 001	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
Grand Total Vote	73,599,633	1,493,492,862	1,567,092,495	73,371,596	1,128,157,491	1,201,529,087

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<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
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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	16,726,021	354,536,184	371,262,204	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.	80,504,035	5,988,710	86,492,745	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
Grand Total Vote 014	199,516,057	1,493,492,862	1,693,008,919	200,371,373	1,128,157,491	1,328,528,864
<i>Total Excluding Arrears</i>	198,825,514	1,493,492,862	1,692,318,376	200,361,773	1,128,157,491	1,328,519,264

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		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	21,455,563	0	21,455,563	21,836,493	0	21,836,493
211102 Contract Staff Salaries	4,024,810	19,637,951	23,662,761	3,277,038	23,172,984	26,450,021
211104 Employee Gratuity	33,000	1,229,904	1,262,904	0	1,088,662	1,088,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,539,456	39,667,145	44,206,601	4,528,760	522,984	5,051,744
212101 Social Security Contributions	375,957	1,922,395	2,298,353	345,095	2,317,298	2,662,393
212102 Medical expenses (Employees)	264,723	101,000	365,723	263,723	101,000	364,723
212103 Incapacity benefits (Employees)	46,870	0	46,870	59,128	0	59,128
212201 Social Security Contributions	31,687	40,000	71,687	0	0	0
221001 Advertising and Public Relations	1,297,583	4,655,506	5,953,090	426,583	5,373,053	5,799,636
221002 Workshops, Meetings and Seminars	150,000	10,960,136	11,110,136	5,100	21,394,643	21,399,743
221003 Staff Training	795,500	2,629,830	3,425,330	761,847	8,981,321	9,743,168
221004 Recruitment Expenses	160,000	0	160,000	170,000	0	170,000
221005 Official Ceremonies and State Functions	63,000	0	63,000	75,220	0	75,220
221007 Books, Periodicals & Newspapers	82,361	0	82,361	74,361	0	74,361
221008 Information and Communication Technology Supplies.	745,001	0	745,001	597,762	293,928	891,690
221009 Welfare and Entertainment	1,243,004	930,322	2,173,326	1,244,829	461,532	1,706,361
221011 Printing, Stationery, Photocopying and Binding	2,748,068	5,873,441	8,621,509	1,973,419	12,966,200	14,939,619
221012 Small Office Equipment	256,482	0	256,482	292,248	76,000	368,248
221014 Bank Charges and other Bank related costs	4,000	2,235	6,235	4,000	1,710	5,710
221016 Systems Recurrent costs	140,000	0	140,000	145,000	0	145,000
221017 Membership dues and Subscription fees.	35,000	1,184,000	1,219,000	35,000	152,000	187,000
222001 Information and Communication Technology Services.	122,897	426,828	549,726	368,397	1,312,910	1,681,308
222002 Postage and Courier	39,000	0	39,000	39,000	0	39,000
223001 Property Management Expenses	121,280	0	121,280	228,551	0	228,551
223003 Rent-Produced Assets-to private entities	248,268	0	248,268	248,268	610,769	859,037
223004 Guard and Security services	243,199	0	243,199	245,200	0	245,200
223005 Electricity	396,977	0	396,977	404,177	626,026	1,030,202
223006 Water	192,490	0	192,490	137,128	0	137,128

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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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	26,793	26,793	0	26,793
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	836,000	836,000
224001 Medical Supplies and Services	14,878,129	683,936,061	698,814,190	14,828,019	546,432,392	561,260,411
224004 Beddings, Clothing, Footwear and related Services	807,038	4,081,100	4,888,138	218,183	278,784	496,967
224005 Laboratory supplies and services	49,400	0	49,400	35,000	0	35,000
224010 Protective Gear	30,750	5,393,444	5,424,194	0	215,240	215,240
224011 Research Expenses	0	0	0	0	0	0
225101 Consultancy Services	318,200	10,664,587	10,982,787	190,200	14,178,277	14,368,477
225201 Consultancy Services-Capital	1,000,000	15,858,511	16,858,511	150,000	5,346,362	5,496,362
225202 Environment Impact Assessment for Capital Works	0	139,738	139,738	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	55,240	22,722	77,962
225204 Monitoring and Supervision of capital work	0	740,000	740,000	0	0	0
226002 Licenses	0	222,000	222,000	0	0	0
227001 Travel inland	7,756,656	103,616,580	111,373,235	8,726,420	101,648,783	110,375,202
227002 Travel abroad	0	1,104,580	1,104,580	0	1,066,561	1,066,561
227003 Carriage, Haulage, Freight and transport hire	1,800,000	246,224,468	248,024,468	1,600,000	81,711,879	83,311,879
227004 Fuel, Lubricants and Oils	7,169,365	3,590,556	10,759,921	7,218,527	5,326,016	12,544,544
228002 Maintenance-Transport Equipment	1,651,125	2,248,045	3,899,170	1,334,201	2,669,007	4,003,208
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,214,438	5,520,352	7,734,790	2,741,051	5,525,535	8,266,586
228004 Maintenance-Other Fixed Assets	1,027,667	0	1,027,667	513,479	0	513,479
262101 Contributions to International Organisations-Current	1,960,000	0	1,960,000	1,960,000	0	1,960,000
262201 Contributions to International Organisations-Capital	1,760,000	0	1,760,000	3,110,000	0	3,110,000
263402 Transfer to Other Government Units	80,504,035	5,988,710	86,492,745	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

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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
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
Grand Total Vote 014	199,516,057	1,493,492,862	1,693,008,919	200,371,373	1,128,157,491	1,328,528,864
Total Excluding Arrears	198,825,514	1,493,492,862	1,692,318,376	200,361,773	1,128,157,491	1,328,519,264

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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		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Curative Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320052 Care and Treatment Coordination						
211101 General Staff Salaries	7,851,858	0	7,851,858	7,851,858	0	7,851,858
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	140,000	140,000	0	137,000	137,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	4,870	4,870	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	0	0	0	11,000	11,000
221009 Welfare and Entertainment	0	10,000	10,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,500	2,500	0	0	0
223005 Electricity	0	2,500	2,500	0	2,000	2,000
223006 Water	0	2,500	2,500	0	2,000	2,000
227001 Travel inland	0	170,000	170,000	0	166,870	166,870
227004 Fuel, Lubricants and Oils	0	110,000	110,000	0	108,500	108,500
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	12,000	12,000
Total Cost of Budget Output 320052	7,851,858	471,370	8,323,228	7,851,858	459,370	8,311,228
Budget Output 320070 Medical interns' Coordination						
263402 Transfer to Other Government Units	0	8,673,600	8,673,600	0	8,673,600	8,673,600
o/w Medical interns' allowances	0	8,673,600	8,673,600	0	0	0
o/w Transfer to Medical interns	0	0	0	0	8,673,600	8,673,600
Total Cost of Budget Output 320070	0	8,673,600	8,673,600	0	8,673,600	8,673,600
Budget Output 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	2,166,000	2,166,000	0	2,166,000	2,166,000
o/w Senior House Officer allowances	0	2,166,000	2,166,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Clinical Services						
Budget Output 320078 Senior House Officer Coordination						
263402 Transfer to Other Government Units	0	2,166,000	2,166,000	0	2,166,000	2,166,000
o/w Transfer of funds for Senior House Officer Coordination	0	0	0	0	2,166,000	2,166,000
Total Cost of Budget Output 320078	0	2,166,000	2,166,000	0	2,166,000	2,166,000
Budget Output 320080 Support to hospitals						
263402 Transfer to Other Government Units	0	17,133,049	17,133,049	0	17,133,049	17,133,049
o/w Support to Children's Surgical Hospital Entebbe	0	17,133,049	17,133,049	0	0	0
o/w Transfer to childrens hospital Entebbe	0	0	0	0	17,133,049	17,133,049
Total Cost of Budget Output 320080	0	17,133,049	17,133,049	0	17,133,049	17,133,049
Budget Output 320082 Support to Research Institutions						
263402 Transfer to Other Government Units	0	648,000	648,000	0	648,000	648,000
o/w Natural Chemotherapeutics Research Institute (NCRI)	0	408,000	408,000	0	0	0
o/w Transfers to Research Institutions	0	0	0	0	648,000	648,000
o/w Uganda Natinal Health Research Organization (UNHRO)	0	240,000	240,000	0	0	0
Total Cost of Budget Output 320082	0	648,000	648,000	0	648,000	648,000
Total Cost for Department 001	7,851,858	29,092,019	36,943,876	7,851,858	29,080,019	36,931,876
Total Excluding Arrears	7,851,858	29,092,019	36,943,876	7,851,858	29,080,019	36,931,876
Department 002 Emergency Medical Services						
Budget Output 320004 Blood Collection						
263402 Transfer to Other Government Units	0	6,021,817	6,021,817	0	6,021,817	6,021,817
o/w Strengthening government's effort to manage Disaster through Uganda Red Cross Society	0	5,021,817	5,021,817	0	0	0
o/w Support to Uganda Red Cross Society blood mobilization	0	1,000,000	1,000,000	0	0	0
o/w Uganda Red Cross Society (blood mobilization)	0	0	0	0	1,000,000	1,000,000
o/w Uganda Red Cross Society (strengthening management of disasters)	0	0	0	0	5,021,817	5,021,817
Total Cost of Budget Output 320004	0	6,021,817	6,021,817	0	6,021,817	6,021,817
Budget Output 320059 Emergency Care Services						
211101 General Staff Salaries	318,226	0	318,226	318,226	0	318,226
211102 Contract Staff Salaries	35,894	0	35,894	35,894	0	35,894

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Emergency Medical Services						
Budget Output 320059 Emergency Care Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	944,839	944,839	0	634,200	634,200
212101 Social Security Contributions	0	3,589	3,589	0	3,588	3,588
212102 Medical expenses (Employees)	0	12,663	12,663	0	2,664	2,664
212201 Social Security Contributions	0	3,589	3,589	0	0	0
221003 Staff Training	0	62,500	62,500	0	44,926	44,926
221007 Books, Periodicals & Newspapers	0	22,320	22,320	0	12,320	12,320
221008 Information and Communication Technology Supplies.	0	30,000	30,000	0	37,000	37,000
221009 Welfare and Entertainment	0	73,671	73,671	0	85,271	85,271
221011 Printing, Stationery, Photocopying and Binding	0	13,920	13,920	0	10,320	10,320
221012 Small Office Equipment	0	28,100	28,100	0	20,100	20,100
222001 Information and Communication Technology Services.	0	0	0	0	15,997	15,997
223001 Property Management Expenses	0	0	0	0	117,800	117,800
223004 Guard and Security services	0	3,199	3,199	0	2,200	2,200
223005 Electricity	0	3,200	3,200	0	2,200	2,200
223006 Water	0	3,200	3,200	0	2,200	2,200
224004 Beddings, Clothing, Footwear and related Services	0	147,600	147,600	0	18,750	18,750
224010 Protective Gear	0	30,750	30,750	0	0	0
227001 Travel inland	0	29,005	29,005	0	384,710	384,710
227004 Fuel, Lubricants and Oils	0	2,698,800	2,698,800	0	2,694,400	2,694,400
228002 Maintenance-Transport Equipment	0	578,300	578,300	0	22,300	22,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	578,300	578,300
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 320059	354,120	4,692,246	5,046,367	354,120	4,692,246	5,046,367
Total Cost for Department 002	354,120	10,714,063	11,068,183	354,120	10,714,063	11,068,183
Total Excluding Arrears	354,120	10,714,063	11,068,183	354,120	10,714,063	11,068,183

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Nursing & Midwifery Services						
Budget Output 320072 Nursing and Midwifery Standards and Guidance						
211101 General Staff Salaries	496,298	0	496,298	496,298	0	496,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	11,424	11,424
212102 Medical expenses (Employees)	0	2,000	2,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	5,000	5,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	10,000	10,000
221009 Welfare and Entertainment	0	8,800	8,800	0	8,600	8,600
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
Total Cost of Budget Output 320072	496,298	829,852	1,326,150	496,298	369,852	866,150
Total Cost for Department 003	496,298	829,852	1,326,150	496,298	369,852	866,150
Total Excluding Arrears	496,298	829,852	1,326,150	496,298	369,852	866,150
Department 004 Pharmaceuticals & Natural Medicine						
Budget Output 320054 Commodities Supply Chain Management						
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		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Pharmaceuticals & Natural Medicine						
Budget Output 320054 Commodities Supply Chain Management						
263402 Transfer to Other Government Units	0	85,000	85,000	0	85,000	85,000
o/w publication of registered pharmacists under the pharmacy board	0	0	0	0	85,000	85,000
o/w Publishing list of registered Pharmacists in the Gazette	0	85,000	85,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Budget Output 320054	318,189	253,313	571,502	318,189	273,313	591,502
Budget Output 320071 Medical Waste Management						
221003 Staff Training	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320071	0	20,000	20,000	0	20,000	20,000
Budget Output 320075 PNFP Commodities						
263402 Transfer to Other Government Units	0	17,485,430	17,485,430	0	23,315,430	23,315,430
o/w Funds for procurement of medicines under JMS for PNFPs	0	13,573,430	13,573,430	0	0	0
o/w Funds for procurement of TB Drugs	0	3,912,000	3,912,000	0	0	0
o/w PNFP medicines procurement through JMS credit line & TB drugs and supplies	0	0	0	0	23,315,430	23,315,430
Total Cost of Budget Output 320075	0	17,485,430	17,485,430	0	23,315,430	23,315,430
Total Cost for Department 004	318,189	17,758,743	18,076,932	318,189	23,608,743	23,926,932
Total Excluding Arrears	318,189	17,758,743	18,076,932	318,189	23,608,743	23,926,932
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	67,415,142	0	67,415,142	72,793,142	0	72,793,142
Total Excluding Arrears	67,415,142	0	67,415,142	72,793,142	0	72,793,142
Sub-SubProgramme 02 Strategy, Policy and Development						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Budget Output 320065 Health Infrastructure Management						
211101 General Staff Salaries	866,429	0	866,429	866,429	0	866,429

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Health Infrastructure						
Budget Output 320065 Health Infrastructure Management						
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
212101 Social Security Contributions	0	313	313	0	313	313
212102 Medical expenses (Employees)	0	4,000	4,000	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	0	0	0	2,000	2,000
221001 Advertising and Public Relations	0	13,000	13,000	0	13,000	13,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	9,000	9,000
221012 Small Office Equipment	0	0	0	0	7,000	7,000
222001 Information and Communication Technology Services.	0	0	0	0	12,000	12,000
223004 Guard and Security services	0	0	0	0	3,000	3,000
223005 Electricity	0	0	0	0	5,000	5,000
223006 Water	0	0	0	0	2,000	2,000
227001 Travel inland	0	600,000	600,000	0	481,374	481,374
227004 Fuel, Lubricants and Oils	0	311,687	311,687	0	388,025	388,025
228002 Maintenance-Transport Equipment	0	100,000	100,000	0	97,975	97,975
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,087,438	2,087,438	0	2,075,751	2,075,751
263402 Transfer to Other Government Units	0	1,371,364	1,371,364	0	1,371,364	1,371,364
o/w Maintenance Of oxygen plants	0	0	0	0	1,371,364	1,371,364
o/w Oxygen plants maintenance	0	1,371,364	1,371,364	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Budget Output 320065	869,558	4,545,802	5,415,360	869,558	4,533,802	5,403,360
Total Cost for Department 001	869,558	4,545,802	5,415,360	869,558	4,533,802	5,403,360
Total Excluding Arrears	869,558	4,545,802	5,415,360	869,558	4,533,802	5,403,360
Department 002 Planning, Financing and Policy						
Budget Output 000006 Planning and Budgeting services						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Budget Output 000006 Planning and Budgeting services						
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
Total Cost of Budget Output 000006	0	586,545	586,545	0	607,752	607,752
Budget Output 320063 Health Financing and Budgeting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,680	22,680	0	22,680	22,680
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	3,000	3,000	0	0	0
221003 Staff Training	0	30,000	30,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	33,000	33,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	195,020	195,020	0	202,020	202,020
227004 Fuel, Lubricants and Oils	0	190,000	190,000	0	203,966	203,966
228002 Maintenance-Transport Equipment	0	27,300	27,300	0	27,300	27,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	5,000	5,000
Total Cost of Budget Output 320063	0	547,000	547,000	0	542,966	542,966

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Planning, Financing and Policy						
Budget Output 320064 Health Information Management						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	90,000	90,000	0	40,000	40,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000,000	1,000,000	0	1,000,000	1,000,000
221012 Small Office Equipment	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	89,000	89,000	0	82,031	82,031
227004 Fuel, Lubricants and Oils	0	65,000	65,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	4,000	4,000
Total Cost of Budget Output 320064	0	1,267,000	1,267,000	0	1,265,031	1,265,031
Budget Output 320074 Performance Reviews						
21101 General Staff Salaries	869,734	0	869,734	880,158	0	880,158
21102 Contract Staff Salaries	10,424	0	10,424	0	0	0
21106 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
Total Cost of Budget Output 320074	880,158	184,913	1,065,071	880,158	157,708	1,037,865
Total Cost for Department 002	880,158	2,585,458	3,465,615	880,158	2,573,458	3,453,615
Total Excluding Arrears	880,158	2,585,458	3,465,615	880,158	2,573,458	3,453,615

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Health Education, Promotion & Communication						
Budget Output 320008 Community Outreach services						
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
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
Total Cost of Budget Output 320008	406,348	903,498	1,309,846	406,348	903,498	1,309,846
Budget Output 320055 Community Extension workers						
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
Total Cost of Budget Output 320055	0	500,001	500,001	0	500,001	500,001
Total Cost for Department 003	406,348	1,403,499	1,809,846	406,348	1,403,499	1,809,846
Total Excluding Arrears	406,348	1,403,499	1,809,846	406,348	1,403,499	1,809,846
Development Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1243 Rehabilitation and Construction of General Hospitals						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	720,000	0	720,000	720,000	0	720,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,000	0	90,000	163,000	0	163,000
212101 Social Security Contributions	72,000	0	72,000	72,000	0	72,000
221001 Advertising and Public Relations	11,000	0	11,000	11,000	0	11,000
221002 Workshops, Meetings and Seminars	0	109,500	109,500	0	109,500	109,500
221003 Staff Training	0	0	0	291,000	0	291,000
221004 Recruitment Expenses	10,000	0	10,000	15,000	0	15,000
221008 Information and Communication Technology Supplies.	0	0	0	45,800	0	45,800
221009 Welfare and Entertainment	10,000	0	10,000	80,800	0	80,800
221011 Printing, Stationery, Photocopying and Binding	18,960	0	18,960	94,960	0	94,960
221014 Bank Charges and other Bank related costs	4,000	0	4,000	4,000	0	4,000
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000
222002 Postage and Courier	7,000	0	7,000	7,000	0	7,000
225201 Consultancy Services-Capital	1,000,000	2,925,000	3,925,000	150,000	2,105,000	2,255,000
227001 Travel inland	247,441	0	247,441	456,041	0	456,041
227004 Fuel, Lubricants and Oils	211,000	0	211,000	441,000	0	441,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	144,800	0	144,800
263402 Transfer to Other Government Units	23,784,776	0	23,784,776	31,900,000	0	31,900,000
o/w Transfer to other Government Units for improvement of health facilities	5,285,000	0	5,285,000	0	0	0
o/w transfer to UPDF for facility rehabilitation and Mulago Arrears	0	0	0	31,900,000	0	31,900,000
o/w Upgrade of 43 Health Centers	18,499,776	0	18,499,776	0	0	0
312121 Non-Residential Buildings - Acquisition	0	0	0	14,161,000	17,841,378	32,002,378
312235 Furniture and Fittings - Acquisition	30,000	0	30,000	0	0	0
313121 Non-Residential Buildings - Improvement	21,301,224	15,592,080	36,893,304	0	0	0
Total Cost of Budget Output 000002	47,569,401	18,626,580	66,195,981	48,769,401	20,055,878	68,825,279
Total Cost for Project 1243	47,569,401	18,626,580	66,195,981	48,769,401	20,055,878	68,825,279
Total Excluding Arrears	47,569,401	18,626,580	66,195,981	48,769,401	20,055,878	68,825,279

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project						
Budget Output 000002 Construction management						
227001 Travel inland	0	200,000	200,000	0	0	0
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	0	0
Total Cost of Budget Output 000002	0	300,000	300,000	0	0	0
Budget Output 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	0	700,000	700,000	0	0	0
313121 Non-Residential Buildings - Improvement	0	7,021,959	7,021,959	0	0	0
Total Cost of Budget Output 000003	0	7,721,959	7,721,959	0	0	0
Budget Output 320063 Health Financing and Budgeting						
211102 Contract Staff Salaries	220,000	500,000	720,000	0	0	0
211104 Employee Gratuity	33,000	75,000	108,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	50,000	130,000	0	0	0
212101 Social Security Contributions	22,000	50,000	72,000	0	0	0
221002 Workshops, Meetings and Seminars	150,000	0	150,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	80,000	0	80,000	0	0	0
227001 Travel inland	265,000	375,000	640,000	0	0	0
227004 Fuel, Lubricants and Oils	300,000	0	300,000	0	0	0
228002 Maintenance-Transport Equipment	50,000	150,000	200,000	0	0	0
282103 Scholarships and related costs	0	200,000	200,000	0	0	0
Total Cost of Budget Output 320063	1,200,000	1,400,000	2,600,000	0	0	0
Total Cost for Project 1440	1,200,000	9,421,959	10,621,959	0	0	0
Total Excluding Arrears	1,200,000	9,421,959	10,621,959	0	0	0
Project 1519 Strengthening Capacity of Regional Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
312121 Non-Residential Buildings - Acquisition	0	5,129,106	5,129,106	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	0	20,000,000	20,000,000	0	0	0
Total Cost of Budget Output 000003	0	25,129,106	25,129,106	0	0	0
Total Cost for Project 1519	0	25,129,106	25,129,106	0	0	0
Total Excluding Arrears	0	25,129,106	25,129,106	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1539 Italian support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II						
Budget Output 000002 Construction management						
211102 Contract Staff Salaries	0	414,000	414,000	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	320,650	60,000	380,650	320,650	60,000	380,650
212201 Social Security Contributions	0	40,000	40,000	0	0	0
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	0	30,000	30,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	8,000	0	8,000	8,000	0	8,000
221009 Welfare and Entertainment	20,000	0	20,000	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	10,000	9,000	19,000	6,500	9,000	15,500
222001 Information and Communication Technology Services.	12,000	0	12,000	12,000	0	12,000
225201 Consultancy Services-Capital	0	2,320,812	2,320,812	0	2,320,812	2,320,812
227001 Travel inland	327,350	0	327,350	302,350	100,000	402,350
227004 Fuel, Lubricants and Oils	200,000	0	200,000	200,000	0	200,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	40,000	0	40,000
312121 Non-Residential Buildings - Acquisition	181,894	9,421,069	9,602,963	1,527,500	10,409,950	11,937,450
Total Cost of Budget Output 000002	1,143,894	12,294,881	13,438,775	2,461,000	12,929,762	15,390,762
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,317,106	2,497,594	3,814,700	0	0	0
Total Cost of Budget Output 000003	1,317,106	2,497,594	3,814,700	0	0	0
Total Cost for Project 1539	2,461,000	14,792,475	17,253,475	2,461,000	12,929,762	15,390,762
Total Excluding Arrears	2,461,000	14,792,475	17,253,475	2,461,000	12,929,762	15,390,762
Total for Sub-SubProgramme 02	61,921,222	67,970,120	129,891,343	61,897,222	32,985,640	94,882,862
Total Excluding Arrears	61,921,222	67,970,120	129,891,343	61,897,222	32,985,640	94,882,862
Sub-SubProgramme 03 Support Services						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000001 Audit and Risk Management						
211101 General Staff Salaries	184,149	0	184,149	184,149	0	184,149
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	43,000	43,000	0	43,000	43,000
221009 Welfare and Entertainment	0	14,000	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	14,428	14,428	0	14,428	14,428
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	3,000	3,000	0	3,000	3,000
223006 Water	0	1,870	1,870	0	1,870	1,870
224004 Beddings, Clothing, Footwear and related Services	0	1,100	1,100	0	1,100	1,100
227001 Travel inland	0	226,582	226,582	0	226,582	226,582
227004 Fuel, Lubricants and Oils	0	186,000	186,000	0	186,000	186,000
228002 Maintenance-Transport Equipment	0	35,000	35,000	0	35,000	35,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Budget Output 000001	184,149	566,980	751,129	184,149	566,980	751,129
Budget Output 000010 Leadership and Management						
211101 General Staff Salaries	2,090,393	0	2,090,393	2,090,393	0	2,090,393
211102 Contract Staff Salaries	236,213	0	236,213	236,213	0	236,213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	900,000	900,000	0	900,000	900,000
212101 Social Security Contributions	0	23,621	23,621	0	23,621	23,621
212102 Medical expenses (Employees)	0	110,000	110,000	0	110,000	110,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	108,583	108,583	0	108,583	108,583
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	34,241	34,241	0	34,241	34,241
221008 Information and Communication Technology Supplies.	0	135,000	135,000	0	90,000	90,000
221009 Welfare and Entertainment	0	288,712	288,712	0	288,717	288,717

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 000010 Leadership and Management						
221011 Printing, Stationery, Photocopying and Binding	0	120,000	120,000	0	120,000	120,000
221012 Small Office Equipment	0	66,000	66,000	0	66,000	66,000
221016 Systems Recurrent costs	0	65,000	65,000	0	65,000	65,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	5,000	5,000
222001 Information and Communication Technology Services.	0	35,000	35,000	0	195,000	195,000
222002 Postage and Courier	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
223004 Guard and Security services	0	240,000	240,000	0	240,000	240,000
223005 Electricity	0	361,047	361,047	0	361,047	361,047
223006 Water	0	169,562	169,562	0	110,000	110,000
224004 Beddings, Clothing, Footwear and related Services	0	187,338	187,338	0	187,333	187,333
227001 Travel inland	0	440,455	440,455	0	400,455	400,455
227004 Fuel, Lubricants and Oils	0	520,000	520,000	0	520,000	520,000
228002 Maintenance-Transport Equipment	0	152,000	152,000	0	450,750	450,750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	80,000	80,000
228004 Maintenance-Other Fixed Assets	0	1,027,667	1,027,667	0	513,479	513,479
Total Cost of Budget Output 000010	2,326,606	5,221,226	7,547,832	2,326,606	5,021,226	7,347,832
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000
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
Total Cost of Budget Output 000013	0	0	0	0	150,000	150,000
Budget Output 000089 Climate Change Mitigation						
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
Total Cost of Budget Output 000089	0	0	0	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Finance and Administration						
Budget Output 320083 Support to Research Institutions & Professional Councils						
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
Total Cost of Budget Output 320083	0	300,000	300,000	0	240,000	240,000
Total Cost for Department 001	2,510,755	6,088,206	8,598,961	2,510,755	6,028,206	8,538,961
Total Excluding Arrears	2,510,755	6,088,206	8,598,961	2,510,755	6,028,206	8,538,961
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
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
212201 Social Security Contributions	0	2,455	2,455	0	0	0
221003 Staff Training	0	30,000	30,000	0	30,000	30,000
221004 Recruitment Expenses	0	150,000	150,000	0	155,000	155,000
221007 Books, Periodicals & Newspapers	0	12,000	12,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	28,000	28,000	0	28,000	28,000
221009 Welfare and Entertainment	0	126,000	126,000	0	83,500	83,500
221011 Printing, Stationery, Photocopying and Binding	0	22,234	22,234	0	22,234	22,234
221012 Small Office Equipment	0	15,000	15,000	0	15,000	15,000
221016 Systems Recurrent costs	0	75,000	75,000	0	80,000	80,000
222001 Information and Communication Technology Services.	0	9,500	9,500	0	9,500	9,500
222002 Postage and Courier	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	8,400	8,400	0	8,400	8,400
223006 Water	0	10,000	10,000	0	10,000	10,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Human Resource Management						
Budget Output 000005 Human Resource Management						
224004 Beddings, Clothing, Footwear and related Services	0	11,000	11,000	0	11,000	11,000
227001 Travel inland	0	227,309	227,309	0	252,309	252,309
227004 Fuel, Lubricants and Oils	0	120,000	120,000	0	112,500	112,500
228002 Maintenance-Transport Equipment	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	0	0
273104 Pension	0	7,620,993	7,620,993	0	8,245,219	8,245,219
273105 Gratuity	0	5,265,840	5,265,840	0	2,555,984	2,555,984
282103 Scholarships and related costs	0	123,804	123,804	0	0	0
352880 Salary Arrears Budgeting	0	462,506	462,506	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	9,600	9,600
Total Cost of Budget Output 000005	384,123	14,467,597	14,851,720	616,012	11,790,258	12,406,269
Budget Output 000008 Records Management						
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
Total Cost of Budget Output 000008	0	122,566	122,566	0	122,566	122,566
Budget Output 320077 Research and Clinical Services						
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
Total Cost of Budget Output 320077	0	240,000	240,000	0	240,000	240,000
Total Cost for Department 002	384,123	14,830,163	15,214,286	616,012	12,152,824	12,768,835
Total Excluding Arrears	384,123	14,367,657	14,751,780	616,012	12,143,224	12,759,235
Department 004 Institutional and Human Resource Development						
Budget Output 000034 Education and Skills Development						
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Institutional and Human Resource Development						
Budget Output 000034 Education and Skills Development						
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
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
Total Cost of Budget Output 000034	0	0	0	0	333,804	333,804
Total Cost for Department 004	0	0	0	0	333,804	333,804
Total Excluding Arrears	0	0	0	0	333,804	333,804
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1566 Retooling of Ministry of Health						
Budget Output 000003 Facilities and Equipment Management						
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
Total Cost of Budget Output 000003	500,479	0	500,479	272,442	0	272,442
Total Cost for Project 1566	500,479	0	500,479	272,442	0	272,442
Total Excluding Arrears	272,442	0	272,442	272,442	0	272,442
Total for Sub-SubProgramme 03	24,313,727	0	24,313,727	21,914,043	0	21,914,043
Total Excluding Arrears	23,623,183	0	23,623,183	21,904,443	0	21,904,443
Sub-SubProgramme 04 Health Governance and Regulation						
Recurrent Budget Estimates						

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Standards, Accreditation and Patient Protection						
Budget Output 000024 Compliance and Enforcement Services						
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	106,784	106,784	0	86,784	86,784
221008 Information and Communication Technology Supplies.	0	7,059	7,059	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	5,952	5,952	0	0	0
223001 Property Management Expenses	0	10,529	10,529	0	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	55,240	55,240
227001 Travel inland	0	166,764	166,764	0	156,764	156,764
227004 Fuel, Lubricants and Oils	0	149,481	149,481	0	149,481	149,481
228002 Maintenance-Transport Equipment	0	8,700	8,700	0	0	0
Total Cost of Budget Output 000024	0	455,268	455,268	0	455,268	455,268
Budget Output 000039 Policies, Regulations and Standards						
211101 General Staff Salaries	596,977	0	596,977	596,977	0	596,977
211102 Contract Staff Salaries	3,129	0	3,129	3,129	0	3,129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,223	30,223	0	30,223	30,223
212101 Social Security Contributions	0	0	0	0	313	313
212102 Medical expenses (Employees)	0	20,059	20,059	0	20,059	20,059
212201 Social Security Contributions	0	313	313	0	0	0
221009 Welfare and Entertainment	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	28,586	28,586	0	12,586	12,586
221012 Small Office Equipment	0	11,913	11,913	0	14,000	14,000
227001 Travel inland	0	120,159	120,159	0	113,072	113,072
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	18,700	18,700	0	24,700	24,700
273102 Incapacity, death benefits and funeral expenses	0	10,059	10,059	0	10,059	10,059
Total Cost of Budget Output 000039	600,107	301,012	901,118	600,107	289,012	889,118
Total Cost for Department 001	600,107	756,280	1,356,386	600,107	744,280	1,344,386
Total Excluding Arrears	600,107	756,280	1,356,386	600,107	744,280	1,344,386

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Health Sector Partners & Multi-Sectoral Coordination						
Budget Output 320067 Inter Governmental & Partners Coordination						
211101 General Staff Salaries	383,383	0	383,383	383,383	0	383,383
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	6,000	6,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	8,000	8,000
221009 Welfare and Entertainment	0	21,400	21,400	0	21,400	21,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	258,898	258,898	0	252,898	252,898
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	160,000	160,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
262101 Contributions to International Organisations-Current	0	1,960,000	1,960,000	0	1,960,000	1,960,000
o/w Contribution to Global Fund	0	1,500,000	1,500,000	0	0	0
o/w Contributions to International Organisations - APHEF	0	0	0	0	65,000	65,000
o/w Contributions to International Organisations - ECSA	0	0	0	0	250,000	250,000
o/w Contributions to International Organisations - Global Fund	0	0	0	0	1,500,000	1,500,000
o/w Contributions to International Organisations - WHO	0	0	0	0	145,000	145,000
o/w Transfers to APHEF	0	65,000	65,000	0	0	0
o/w Transfers to ECSA-HC	0	250,000	250,000	0	0	0
o/w Transfers to WHO	0	145,000	145,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	6,000	6,000
Total Cost of Budget Output 320067	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Total Cost for Department 002	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Total Excluding Arrears	383,383	2,452,298	2,835,681	383,383	2,452,298	2,835,681
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Total for Sub-SubProgramme 04	4,192,067	0	4,192,067	4,180,067	0	4,180,067
Total Excluding Arrears	4,192,067	0	4,192,067	4,180,067	0	4,180,067
Sub-SubProgramme 05 Public Health Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
Budget Output 320060 Endemic and Epidemic Disease Control						
211101 General Staff Salaries	1,789,622	0	1,789,622	1,870,160	0	1,870,160
211102 Contract Staff Salaries	80,538	0	80,538	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	280,695	280,695	0	280,695	280,695
212101 Social Security Contributions	0	8,054	8,054	0	8,054	8,054
212102 Medical expenses (Employees)	0	50,000	50,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	120,000	120,000	0	120,000	120,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	120,000	120,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	79,995	79,995	0	79,995	79,995
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	725,245	725,245	0	805,245	805,245
227004 Fuel, Lubricants and Oils	0	280,000	280,000	0	280,000	280,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
263402 Transfer to Other Government Units	0	240,000	240,000	0	210,000	210,000
o/w Transfer to Other gnat Units	0	0	0	0	210,000	210,000
o/w transfers to districts	0	240,000	240,000	0	0	0
Total Cost of Budget Output 320060	1,870,160	2,040,990	3,911,150	1,870,160	2,010,990	3,881,150
Budget Output 320062 Epidemic Diseases Control						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	300,000	300,000	0	216,000	216,000
221001 Advertising and Public Relations	0	1,000,000	1,000,000	0	116,000	116,000
221003 Staff Training	0	510,000	510,000	0	234,921	234,921
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Communicable Diseases Prevention & Control						
<i>Budget Output 320062 Epidemic Diseases Control</i>						
221009 Welfare and Entertainment	0	182,000	182,000	0	75,378	75,378
221011 Printing, Stationery, Photocopying and Binding	0	1,075,000	1,075,000	0	250,000	250,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
222001 Information and Communication Technology Services.	0	45,000	45,000	0	20,000	20,000
227001 Travel inland	0	815,282	815,282	0	1,150,373	1,150,373
227004 Fuel, Lubricants and Oils	0	245,282	245,282	0	165,000	165,000
228002 Maintenance-Transport Equipment	0	174,000	174,000	0	59,891	59,891
<i>Total Cost of Budget Output 320062</i>	0	4,347,563	4,347,563	0	2,307,563	2,307,563
<i>Budget Output 320069 Malaria Control and Prevention</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	17,005	17,005	0	17,005	17,005
221009 Welfare and Entertainment	0	10,000	10,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	95,282	95,282	0	100,282	100,282
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 320069</i>	0	135,286	135,286	0	135,286	135,286
<i>Budget Output 320084 Vaccine Administration</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	12,000	12,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	96,000	96,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Budget Output 320084</i>	0	218,000	218,000	0	213,000	213,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	1,870,160	6,741,839	8,611,999	1,870,160	4,666,839	6,536,999
Total Excluding Arrears	1,870,160	6,741,839	8,611,999	1,870,160	4,666,839	6,536,999
Department 002 Community Health						
Budget Output 320056 Community Health Services						
211101 General Staff Salaries	864,439	0	864,439	864,439	0	864,439
211102 Contract Staff Salaries	11,914	0	11,914	11,915	0	11,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,058	14,058	0	6,058	6,058
212101 Social Security Contributions	0	0	0	0	1,191	1,191
212201 Social Security Contributions	0	1,191	1,191	0	0	0
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	46,071	46,071
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
Total Cost of Budget Output 320056	876,354	89,700	966,054	876,354	89,700	966,054
Budget Output 320057 Disability, Rehabilitation & Occupational health services						
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
Total Cost of Budget Output 320057	0	89,700	89,700	0	89,700	89,700
Budget Output 320073 Nutrition health services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,249	15,249	0	6,749	6,749

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Community Health						
Budget Output 320073 Nutrition health services						
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
Total Cost of Budget Output 320073	0	89,700	89,700	0	89,700	89,700
Total Cost for Department 002	876,354	269,101	1,145,455	876,354	269,101	1,145,455
Total Excluding Arrears	876,354	269,101	1,145,455	876,354	269,101	1,145,455
Department 003 Environmental Health						
Budget Output 320061 Environmental Health Services						
211101 General Staff Salaries	1,103,094	0	1,103,094	1,161,174	0	1,161,174
211102 Contract Staff Salaries	58,080	0	58,080	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	206,556	206,556	0	352,422	352,422
212101 Social Security Contributions	0	0	0	0	8,722	8,722
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
212103 Incapacity benefits (Employees)	0	0	0	0	1,128	1,128
212201 Social Security Contributions	0	5,808	5,808	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	5,100	5,100
221008 Information and Communication Technology Supplies.	0	1,500	1,500	0	6,520	6,520
221009 Welfare and Entertainment	0	34,537	34,537	0	17,491	17,491
221011 Printing, Stationery, Photocopying and Binding	0	88,193	88,193	0	136,664	136,664
221012 Small Office Equipment	0	20,969	20,969	0	15,969	15,969
222001 Information and Communication Technology Services.	0	1,500	1,500	0	1,500	1,500
224001 Medical Supplies and Services	0	478,129	478,129	0	478,019	478,019
224005 Laboratory supplies and services	0	49,400	49,400	0	35,000	35,000
225101 Consultancy Services	0	18,200	18,200	0	200	200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Environmental Health						
Budget Output 320061 Environmental Health Services						
227001 Travel inland	0	483,469	483,469	0	428,442	428,442
227004 Fuel, Lubricants and Oils	0	178,677	178,677	0	76,029	76,029
228002 Maintenance-Transport Equipment	0	12,761	12,761	0	13,921	13,921
273102 Incapacity, death benefits and funeral expenses	0	1,128	1,128	0	3,700	3,700
Total Cost of Budget Output 320061	1,161,174	1,582,827	2,744,001	1,161,174	1,582,827	2,744,001
Total Cost for Department 003	1,161,174	1,582,827	2,744,001	1,161,174	1,582,827	2,744,001
Total Excluding Arrears	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						
Budget Output 320058 Disease Surveillance, epidemic preparedness and Response						
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
Total Cost of Budget Output 320058	1,309,509	771,506	2,081,015	1,309,509	771,506	2,081,015
Total Cost for Department 004	1,309,509	771,506	2,081,015	1,309,509	771,506	2,081,015
Total Excluding Arrears	1,309,509	771,506	2,081,015	1,309,509	771,506	2,081,015

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 National Health Laboratory & Diagnostic Services						
Budget Output 320009 Diagnostic Services						
211101 General Staff Salaries	50,000	0	50,000	50,000	0	50,000
211102 Contract Staff Salaries	10,000	0	10,000	10,000	0	10,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
212101 Social Security Contributions	0	0	0	0	1,000	1,000
212201 Social Security Contributions	0	1,000	1,000	0	0	0
227001 Travel inland	0	76,000	76,000	0	76,000	76,000
Total Cost of Budget Output 320009	60,000	85,000	145,000	60,000	85,000	145,000
Budget Output 320024 Laboratory services						
211101 General Staff Salaries	313,633	0	313,633	313,633	0	313,633
211102 Contract Staff Salaries	70,145	0	70,145	70,145	0	70,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,000	35,000	0	35,000	35,000
212101 Social Security Contributions	0	2,000	2,000	0	7,014	7,014
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	0	0
212201 Social Security Contributions	0	7,014	7,014	0	0	0
221003 Staff Training	0	25,000	25,000	0	24,000	24,000
221009 Welfare and Entertainment	0	8,000	8,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	700	700	0	1,700	1,700
221012 Small Office Equipment	0	300	300	0	300	300
227001 Travel inland	0	376,672	376,672	0	376,672	376,672
227004 Fuel, Lubricants and Oils	0	144,123	144,123	0	140,123	140,123
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
Total Cost of Budget Output 320024	383,778	602,809	986,587	383,778	602,809	986,587
Total Cost for Department 005	443,778	687,809	1,131,587	443,778	687,809	1,131,587
Total Excluding Arrears	443,778	687,809	1,131,587	443,778	687,809	1,131,587
Department 006 Non Communicable Diseases						
Budget Output 320030 Mental Health services						
211101 General Staff Salaries	653,909	0	653,909	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Non Communicable Diseases						
Budget Output 320030 Mental Health services						
21106 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
Total Cost of Budget Output 320030	653,909	141,857	795,766	0	136,857	136,857
Budget Output 320068 Lifestyle Disease Prevention and Control						
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
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
Total Cost of Budget Output 320068	0	283,215	283,215	653,909	276,215	930,124
Total Cost for Department 006	653,909	425,072	1,078,981	653,909	413,072	1,066,981

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	653,909	425,072	1,078,981	653,909	413,072	1,066,981
Department 007 Reproductive and Child Health						
Budget Output 320051 Adolescent and School Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,332	18,332	0	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
Total Cost of Budget Output 320051	0	119,544	119,544	0	204,144	204,144
Budget Output 320053 Child Health Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,332	12,332	0	25,332	25,332
212102 Medical expenses (Employees)	0	8,000	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,500	8,500	0	15,500	15,500
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	8,424	8,424	0	18,424	18,424
227001 Travel inland	0	33,515	33,515	0	61,515	61,515
227004 Fuel, Lubricants and Oils	0	18,229	18,229	0	34,229	34,229
228002 Maintenance-Transport Equipment	0	9,000	9,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	3,000	3,000
Total Cost of Budget Output 320053	0	112,000	112,000	0	184,000	184,000
Budget Output 320076 Reproductive and Infant Health Services						
211101 General Staff Salaries	732,957	0	732,957	732,957	0	732,957
211102 Contract Staff Salaries	11,081	0	11,081	11,081	0	11,081
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,143	30,143	0	34,543	34,543
212101 Social Security Contributions	0	1,724	1,724	0	1,724	1,724

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Reproductive and Child Health						
<i>Budget Output 320076 Reproductive and Infant Health Services</i>						
212102 Medical expenses (Employees)	0	8,000	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	15,150	15,150	0	24,150	24,150
221011 Printing, Stationery, Photocopying and Binding	0	17,225	17,225	0	15,225	15,225
221012 Small Office Equipment	0	30,400	30,400	0	34,400	34,400
227001 Travel inland	0	60,612	60,612	0	98,612	98,612
227003 Carriage, Haulage, Freight and transport hire	0	1,800,000	1,800,000	0	1,600,000	1,600,000
227004 Fuel, Lubricants and Oils	0	46,271	46,271	0	50,271	50,271
228002 Maintenance-Transport Equipment	0	21,000	21,000	0	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	0	6,000	6,000	0	3,000	3,000
<i>Total Cost of Budget Output 320076</i>	744,039	2,036,525	2,780,564	744,039	1,879,925	2,623,964
Total Cost for Department 007	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108
Total Excluding Arrears	744,039	2,268,069	3,012,108	744,039	2,268,069	3,012,108
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
211102 Contract Staff Salaries	2,426,555	9,379,212	11,805,766	2,047,823	14,269,862	16,317,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	468,520	0	468,520	479,600	0	479,600
212101 Social Security Contributions	242,655	937,921	1,180,577	204,782	1,426,986	1,631,769
221001 Advertising and Public Relations	15,000	1,913,721	1,928,721	15,000	2,327,267	2,342,267
221002 Workshops, Meetings and Seminars	0	2,510,206	2,510,206	0	20,229,143	20,229,143
221003 Staff Training	30,000	1,493,356	1,523,356	30,000	8,574,846	8,604,846
221008 Information and Communication Technology Supplies.	150,000	0	150,000	50,000	293,928	343,928
221009 Welfare and Entertainment	5,000	162,790	167,790	35,000	18,000	53,000
221011 Printing, Stationery, Photocopying and Binding	35,000	244,910	279,910	35,000	8,462,870	8,497,870
221012 Small Office Equipment	2,322	0	2,322	0	0	0
221017 Membership dues and Subscription fees.	20,000	0	20,000	20,000	0	20,000
222001 Information and Communication Technology Services.	4,997	383,250	388,247	80,000	1,117,332	1,197,332

VOTE: 014 Ministry of Health

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Budget Output 000003 Facilities and Equipment Management						
223001 Property Management Expenses	10,751	0	10,751	10,751	0	10,751
223003 Rent-Produced Assets-to private entities	248,268	0	248,268	248,268	610,769	859,037
223005 Electricity	18,830	0	18,830	18,830	626,026	644,855
223006 Water	5,358	0	5,358	5,358	0	5,358
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,793	0	26,793	26,793	0	26,793
224001 Medical Supplies and Services	0	620,534,165	620,534,165	0	359,745,388	359,745,388
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	278,784	278,784
224010 Protective Gear	0	5,393,444	5,393,444	0	215,240	215,240
225101 Consultancy Services	0	9,113,664	9,113,664	0	13,514,355	13,514,355
225203 Appraisal and Feasibility Studies for Capital Works	0	0	0	0	22,722	22,722
227001 Travel inland	0	21,953,080	21,953,080	300,000	17,819,252	18,119,252
227002 Travel abroad	0	179,580	179,580	0	686,561	686,561
227003 Carriage, Haulage, Freight and transport hire	0	237,714,468	237,714,468	0	81,331,879	81,331,879
227004 Fuel, Lubricants and Oils	90,220	618,753	708,973	163,063	4,115,141	4,278,204
228002 Maintenance-Transport Equipment	80,000	1,061,713	1,141,713	80,000	1,038,675	1,118,675
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	5,335,352	5,375,352	0	5,411,535	5,411,535
262201 Contributions to International Organisations-Capital	1,000,000	0	1,000,000	2,350,000	0	2,350,000
o/w Contributions to International Organisations-Capital	0	0	0	2,350,000	0	2,350,000
o/w Contributions to International Organizations-Capital	1,000,000	0	1,000,000	0	0	0
263402 Transfer to Other Government Units	1,855,000	5,988,710	7,843,710	505,000	9,385,678	9,890,678
o/w Transfer to Other Government Units	1,855,000	5,988,710	7,843,710	0	9,385,678	9,385,678
o/w Transfer to Other Government Units- Taxes	0	0	0	505,000	0	505,000
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

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 0220 Global Fund for AIDS, TB and Malaria						
Budget Output 000003 Facilities and Equipment Management						
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
Total Cost of Budget Output 000003	6,775,269	985,331,416	992,106,685	6,775,269	702,786,923	709,562,192
Total Cost for Project 0220	6,775,269	985,331,416	992,106,685	6,775,269	702,786,923	709,562,192
Total Excluding Arrears	6,775,269	985,331,416	992,106,685	6,775,269	702,786,923	709,562,192
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 000007 Procurement and Disposal Services						
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
282301 Transfers to Government Institutions	0	66,109	66,109	0	0	0
o/w Transfers to Government Institutions	0	66,109	66,109	0	0	0
Total Cost of Budget Output 000007	14,240,000	66,109	14,306,109	14,240,000	175,940,617	190,180,617
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	1,645,380	1,645,380	0	1,645,380	1,645,380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	206,864	211,264	4,400	206,864	211,264
212101 Social Security Contributions	0	164,538	164,538	0	164,538	164,538
212102 Medical expenses (Employees)	0	101,000	101,000	0	101,000	101,000
221003 Staff Training	0	26,475	26,475	0	26,475	26,475
221009 Welfare and Entertainment	0	101,532	101,532	0	101,532	101,532
221011 Printing, Stationery, Photocopying and Binding	0	50,364	50,364	0	50,364	50,364

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 000015 Monitoring and Evaluation						
222001 Information and Communication Technology Services.	0	43,578	43,578	0	43,578	43,578
225101 Consultancy Services	0	549,922	549,922	0	549,922	549,922
227001 Travel inland	41,084	1,640,603	1,681,687	41,084	1,681,687	1,722,771
227004 Fuel, Lubricants and Oils	30,000	260,876	290,876	30,000	260,876	290,876
228002 Maintenance-Transport Equipment	18,000	148,332	166,332	18,000	148,332	166,332
263402 Transfer to Other Government Units	0	0	0	0	3,798,164	3,798,164
o/w Transfers to districts and cities for immunisation activities	0	0	0	0	3,798,164	3,798,164
282301 Transfers to Government Institutions	0	3,839,248	3,839,248	0	0	0
o/w Transfers to Government Institutions	0	3,839,248	3,839,248	0	0	0
Total Cost of Budget Output 000015	93,484	8,778,712	8,872,196	93,484	8,778,712	8,872,196
Budget Output 320022 Immunisation services						
221001 Advertising and Public Relations	0	2,741,786	2,741,786	0	2,741,786	2,741,786
221011 Printing, Stationery, Photocopying and Binding	0	3,701,462	3,701,462	0	3,701,462	3,701,462
227001 Travel inland	0	78,616,302	78,616,302	0	78,616,302	78,616,302
262201 Contributions to International Organisations-Capital	760,000	0	760,000	760,000	0	760,000
o/w Contributions to International Organisations	0	0	0	760,000	0	760,000
o/w Presidential Commitment to Gavi	760,000	0	760,000	0	0	0
263402 Transfer to Other Government Units	0	0	0	0	52,409,718	52,409,718
o/w Transfer to local governments for SIAs	0	0	0	0	52,409,718	52,409,718
282301 Transfers to Government Institutions	0	13,296,044	13,296,044	0	0	0
o/w Transfers to Government Institutions	0	13,296,044	13,296,044	0	0	0
Total Cost of Budget Output 320022	760,000	98,355,594	99,115,594	760,000	137,469,268	138,229,268
Budget Output 320066 Health System Strengthening						
221011 Printing, Stationery, Photocopying and Binding	0	476,504	476,504	0	476,504	476,504
225101 Consultancy Services	0	76,000	76,000	0	76,000	76,000
227001 Travel inland	0	361,013	361,013	0	361,013	361,013
312121 Non-Residential Buildings - Acquisition	0	11,065,600	11,065,600	0	11,065,599	11,065,599
Total Cost of Budget Output 320066	0	11,979,117	11,979,117	0	11,979,116	11,979,116

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support						
Budget Output 320079 Staff Development						
227001 Travel inland	0	418,486	418,486	0	418,486	418,486
<i>Total Cost of Budget Output 320079</i>	0	418,486	418,486	0	418,486	418,486
Total Cost for Project 1436	15,093,484	119,598,019	134,691,503	15,093,484	334,586,199	349,679,683
Total Excluding Arrears	15,093,484	119,598,019	134,691,503	15,093,484	334,586,199	349,679,683
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Budget Output 000002 Construction Management						
225201 Consultancy Services-Capital	0	10,612,699	10,612,699	0	920,550	920,550
312121 Non-Residential Buildings - Acquisition	0	145,047,696	145,047,696	0	25,420,100	25,420,100
<i>Total Cost of Budget Output 000002</i>	0	155,660,395	155,660,395	0	26,340,650	26,340,650
Budget Output 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	0	63,401,897	63,401,897	0	10,829,240	10,829,240
224004 Beddings, Clothing, Footwear and related Services	0	4,081,100	4,081,100	0	0	0
312211 Heavy Vehicles - Acquisition	0	555,000	555,000	0	0	0
312212 Light Vehicles - Acquisition	0	6,186,400	6,186,400	0	1,162,800	1,162,800
312221 Light ICT hardware - Acquisition	0	0	0	0	190,000	190,000
312222 Heavy ICT hardware - Acquisition	0	0	0	0	152,000	152,000
312229 Other ICT Equipment - Acquisition	0	6,416,910	6,416,910	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	5,790,500	5,790,500	0	0	0
<i>Total Cost of Budget Output 000003</i>	0	86,431,807	86,431,807	0	12,334,040	12,334,040
Budget Output 000015 Monitoring and Evaluation						
211102 Contract Staff Salaries	0	7,699,360	7,699,360	0	7,257,742	7,257,742
211104 Employee Gratuity	0	1,154,904	1,154,904	0	1,088,662	1,088,662
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	39,350,281	39,350,281	0	256,120	256,120
212101 Social Security Contributions	0	769,936	769,936	0	725,773	725,773
221001 Advertising and Public Relations	0	0	0	0	304,000	304,000
221002 Workshops, Meetings and Seminars	0	8,310,429	8,310,429	0	1,026,000	1,026,000
221003 Staff Training	0	1,110,000	1,110,000	0	380,000	380,000
221009 Welfare and Entertainment	0	666,000	666,000	0	342,000	342,000
221011 Printing, Stationery, Photocopying and Binding	0	1,391,200	1,391,200	0	266,000	266,000
221012 Small Office Equipment	0	0	0	0	76,000	76,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP)						
Budget Output 000015 Monitoring and Evaluation						
221014 Bank Charges and other Bank related costs	0	2,235	2,235	0	1,710	1,710
221017 Membership dues and Subscription fees.	0	1,184,000	1,184,000	0	152,000	152,000
222001 Information and Communication Technology Services.	0	0	0	0	152,000	152,000
223901 Rent-(Produced Assets) to other govt. units	0	0	0	0	836,000	836,000
225101 Consultancy Services	0	925,000	925,000	0	38,000	38,000
225202 Environment Impact Assessment for Capital Works	0	139,738	139,738	0	0	0
225204 Monitoring and Supervision of capital work	0	740,000	740,000	0	0	0
226002 Licenses	0	222,000	222,000	0	0	0
227001 Travel inland	0	52,096	52,096	0	2,635,300	2,635,300
227002 Travel abroad	0	925,000	925,000	0	380,000	380,000
227004 Fuel, Lubricants and Oils	0	2,610,927	2,610,927	0	950,000	950,000
228002 Maintenance-Transport Equipment	0	888,000	888,000	0	1,482,000	1,482,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	185,000	185,000	0	114,000	114,000
282301 Transfers to Government Institutions	0	1,443,000	1,443,000	0	280,733	280,733
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	1,443,000	0	0	0
o/w transfer funds	0	0	0	0	280,733	280,733
312231 Office Equipment - Acquisition	0	222,000	222,000	0	0	0
Total Cost of Budget Output 000015	0	69,991,106	69,991,106	0	18,744,040	18,744,040
Budget Output 320022 Immunisation Services						
227003 Carriage, Haulage, Freight and transport hire	0	8,510,000	8,510,000	0	380,000	380,000
Total Cost of Budget Output 320022	0	8,510,000	8,510,000	0	380,000	380,000
Total Cost for Project 1768	0	320,593,307	320,593,307	0	57,798,730	57,798,730
Total Excluding Arrears	0	320,593,307	320,593,307	0	57,798,730	57,798,730
Total for Sub-SubProgramme 05	41,673,899	1,425,522,742	1,467,196,641	39,586,899	1,095,171,851	1,134,758,750
Total Excluding Arrears	41,673,899	1,425,522,742	1,467,196,641	39,586,899	1,095,171,851	1,134,758,750
Grand Total Vote 014	199,516,057	1,493,492,862	1,693,008,919	200,371,373	1,128,157,491	1,328,528,864

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<i>Total Excluding Arrears</i>	198,825,514	1,493,492,862	1,692,318,376	200,361,773	1,128,157,491	1,328,519,264
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VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

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

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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
Total		0.247	0.230