

VOTE: 014 Ministry of Health

Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | MTEF Budget Projections | | | | | |
|------------------|--|-------------------------------|----------------------------------|------------------|------------------|----------------|----------------|
| | | 2023/24 Approved Budget | 2024/25 Approved Estimates | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Recurrent | Wage | 22.114 | 22.346 | 23.463 | 24.636 | 25.868 | 28.455 |
| | Non-Wage | 103.340 | 129.477 | 182.067 | 213.018 | 244.971 | 293.965 |
| Devt. | GoU | 73.372 | 66.311 | 119.627 | 137.571 | 151.328 | 181.593 |
| | Ext Fin. | 1,493.493 | 1,125.723 | 1,290.565 | 682.414 | 291.447 | 0.000 |
| | GoU Total | 198.826 | 218.134 | 325.157 | 375.225 | 422.167 | 504.014 |
| | Total GoU+Ext Fin (MTEF) | 1,692.318 | 1,343.858 | 1,615.722 | 1,057.639 | 713.614 | 504.014 |
| | Arrears | 0.691 | 0.010 | 0.000 | 0.000 | 0.000 | 0.000 |
| | Total Budget | 1,693.009 | 1,343.867 | 1,615.722 | 1,057.639 | 713.614 | 504.014 |
| | Total Vote Budget Excluding Arrears | 1,692.318 | 1,343.858 | 1,615.722 | 1,057.639 | 713.614 | 504.014 |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved 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 | 53,913,037 | 61,764,895 |
| 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 | 88,605,695 | 97,626,161 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| <i>Total for Sub Sub Programme 01</i> | 9,020,465 | 58,394,677 | 67,415,142 | 9,020,465 | 88,605,695 | 97,626,161 |
| 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 | 1,403,499 | 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 | 41,709,024 | 20,055,878 | 61,764,901 |
| 1440 Uganda Reproductive Maternal & Child Health Services Improvement Project | 1,200,000 | 9,421,959 | 10,621,959 | 0 | 0 | 0 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin. | Total | GoU Dev't | External Fin. | Total |
| 1519 Strengthening Capacity of Regional Referral Hospital | 0 | 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 | 44,170,024 | 32,985,640 | 77,155,663 |
| <i>Total for Sub Sub Programme 02</i> | <i>53,386,465</i> | <i>76,504,878</i> | <i>129,891,343</i> | <i>46,326,087</i> | <i>41,496,398</i> | <i>87,822,485</i> |
| 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 |
| 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 |
| <i>Total for Sub Sub Programme 03</i> | <i>3,395,357</i> | <i>20,918,369</i> | <i>24,313,727</i> | <i>3,399,209</i> | <i>18,514,834</i> | <i>21,914,043</i> |
| Sub SubProgramme 04 Health Governance and Regulation | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Standards, Accreditation and Patient Protection | 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 |
| <i>Total for Sub Sub Programme 04</i> | <i>983,489</i> | <i>3,208,578</i> | <i>4,192,067</i> | <i>983,489</i> | <i>3,196,578</i> | <i>4,180,067</i> |
| Sub SubProgramme 05 Public Health Services | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | NonWage | Total | Wage | NonWage | Total |
| 001 Communicable Diseases Prevention & Control | 1,870,160 | 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 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Recurrent Budget Estimates | Wage | NonWage | Total | Wage | NonWage | Total |
| 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 |
| Development Budget Estimates | 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 | 200,816,716 | 215,910,200 |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 0 | 320,593,307 | 320,593,307 | 0 | 189,133,916 | 189,133,916 |
| Total Development Budget Estimates for Sub-SubProgramme | 21,868,753 | 1,425,522,742 | 1,447,391,495 | 21,868,753 | 1,092,737,555 | 1,114,606,308 |
| <i>Total for Sub Sub Programme 05</i> | <i>28,927,675</i> | <i>1,438,268,965</i> | <i>1,467,196,641</i> | <i>28,927,675</i> | <i>1,103,396,779</i> | <i>1,132,324,454</i> |
| Total for Programme 12 | 95,713,452 | 1,597,295,467 | 1,693,008,919 | 88,656,926 | 1,255,210,283 | 1,343,867,209 |
| Grand Total Vote 014 | 95,713,452 | 1,597,295,467 | 1,693,008,919 | 88,656,926 | 1,255,210,283 | 1,343,867,209 |
| Total Excluding Arrears | 95,485,415 | 1,596,832,961 | 1,692,318,376 | 88,656,926 | 1,255,200,683 | 1,343,857,609 |

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Table V3: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 211 Wages and Salaries | 30,052,830 | 60,535,000 | 90,587,830 | 29,306,290 | 36,200,255 | 65,506,546 |
| 212 Social Contributions | 719,238 | 2,063,395 | 2,782,633 | 637,347 | 2,470,691 | 3,108,038 |
| 221 General Use of goods and services | 7,720,000 | 26,235,470 | 33,955,470 | 5,740,768 | 58,173,506 | 63,914,274 |
| 222 Communications | 161,897 | 426,828 | 588,726 | 441,200 | 1,578,910 | 2,020,110 |
| 223 Utility and Property Expenses | 1,229,007 | 0 | 1,229,007 | 1,188,715 | 1,852,395 | 3,041,110 |
| 224 Supplies and Services | 15,765,317 | 693,410,606 | 709,175,922 | 15,081,202 | 442,175,790 | 457,256,992 |
| 225 Professional Services | 1,318,200 | 27,402,835 | 28,721,035 | 740,440 | 25,986,602 | 26,727,042 |
| 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 | 17,744,947 | 205,392,271 | 223,137,218 |
| 228 Maintenance | 4,893,230 | 7,768,398 | 12,661,627 | 4,643,153 | 8,049,708 | 12,692,862 |
| 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 | 105,782,278 | 13,183,842 | 118,966,120 |
| 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 | 69,606,152 | 69,729,072 |
| 312 Acquisition of Produced Assets | 1,629,000 | 273,444,997 | 275,073,998 | 20,777,500 | 222,701,555 | 243,479,055 |
| 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 | 218,144,014 | 1,125,723,195 | 1,343,867,209 |
| Total Excluding Arrears | 198,825,514 | 1,493,492,862 | 1,692,318,376 | 218,134,414 | 1,125,723,195 | 1,343,857,609 |

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

| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|-------------|---------------|----------------------------|-------------|--------------------|
| | <i>Items</i> | GoU | External Fin. | Total | GoU | External Fin. |
| 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 | 2,941,038 | 22,987,414 | 25,928,452 |
| 211104 Employee Gratuity | 33,000 | 1,229,904 | 1,262,904 | 0 | 1,131,252 | 1,131,252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,539,456 | 39,667,145 | 44,206,601 | 4,528,760 | 12,081,588 | 16,610,348 |
| 212101 Social Security Contributions | 375,957 | 1,922,395 | 2,298,353 | 311,497 | 2,369,691 | 2,681,188 |
| 212102 Medical expenses (Employees) | 264,723 | 101,000 | 365,723 | 263,722 | 101,000 | 364,722 |
| 212103 Incapacity benefits (Employees) | 46,870 | 0 | 46,870 | 62,128 | 0 | 62,128 |
| 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 | 6,209,053 | 6,635,636 |
| 221002 Workshops, Meetings and Seminars | 150,000 | 10,960,136 | 11,110,136 | 5,100 | 29,540,366 | 29,545,466 |
| 221003 Staff Training | 795,500 | 2,629,830 | 3,425,330 | 761,846 | 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 | 551,962 | 293,928 | 845,890 |
| 221009 Welfare and Entertainment | 1,243,004 | 930,322 | 2,173,326 | 1,214,029 | 240,634 | 1,454,663 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,748,068 | 5,873,441 | 8,621,509 | 1,983,419 | 12,789,204 | 14,772,623 |
| 221012 Small Office Equipment | 256,482 | 0 | 256,482 | 294,248 | 0 | 294,248 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 2,235 | 6,235 | 4,000 | 5,000 | 9,000 |
| 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 | 114,000 | 149,000 |
| 222001 Information and Communication Technology Services. | 122,897 | 426,828 | 549,726 | 402,200 | 1,578,910 | 1,981,110 |
| 222002 Postage and Courier | 39,000 | 0 | 39,000 | 39,000 | 0 | 39,000 |
| 223001 Property Management Expenses | 121,280 | 0 | 121,280 | 127,149 | 0 | 127,149 |
| 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 |
| 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 | 615,600 | 615,600 |
| 224001 Medical Supplies and Services | 14,878,129 | 683,936,061 | 698,814,190 | 14,828,019 | 441,244,462 | 456,072,481 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|---------------|-------------|----------------------------|---------------|--------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 224004 Beddings, Clothing, Footwear and related Services | 807,038 | 4,081,100 | 4,888,138 | 218,183 | 716,088 | 934,271 |
| 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 |
| 225101 Consultancy Services | 318,200 | 10,664,587 | 10,982,787 | 190,200 | 16,962,629 | 17,152,829 |
| 225201 Consultancy Services-Capital | 1,000,000 | 15,858,511 | 16,858,511 | 495,000 | 9,001,251 | 9,496,251 |
| 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 | 8,826,420 | 114,078,722 | 122,905,141 |
| 227002 Travel abroad | 0 | 1,104,580 | 1,104,580 | 0 | 1,596,654 | 1,596,654 |
| 227003 Carriage, Haulage, Freight and transport hire | 1,800,000 | 246,224,468 | 248,024,468 | 1,600,000 | 84,124,879 | 85,724,879 |
| 227004 Fuel, Lubricants and Oils | 7,169,365 | 3,590,556 | 10,759,921 | 7,318,527 | 5,592,017 | 12,910,544 |
| 228002 Maintenance-Transport Equipment | 1,651,125 | 2,248,045 | 3,899,170 | 1,290,224 | 2,638,173 | 3,928,397 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,214,438 | 5,520,352 | 7,734,790 | 2,839,451 | 5,411,535 | 8,250,986 |
| 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 | 105,782,278 | 13,183,842 | 118,966,120 |
| 273102 Incapacity, death benefits and funeral expenses | 74,878 | 0 | 74,878 | 56,451 | 0 | 56,451 |
| 273104 Pension | 7,620,993 | 0 | 7,620,993 | 8,245,219 | 0 | 8,245,219 |
| 273105 Gratuity | 5,265,840 | 0 | 5,265,840 | 2,555,984 | 0 | 2,555,984 |
| 282103 Scholarships and related costs | 123,804 | 200,000 | 323,804 | 122,920 | 0 | 122,920 |
| 282201 Contributions to Non-Government Institutions | 0 | 0 | 0 | 0 | 5,059,359 | 5,059,359 |
| 282301 Transfers to Government Institutions | 0 | 18,644,401 | 18,644,401 | 0 | 64,546,793 | 64,546,793 |
| 312121 Non-Residential Buildings - Acquisition | 181,894 | 170,663,472 | 170,845,366 | 17,427,500 | 110,943,402 | 128,370,902 |
| 312211 Heavy Vehicles - Acquisition | 0 | 13,660,376 | 13,660,376 | 0 | 4,751,580 | 4,751,580 |
| 312212 Light Vehicles - Acquisition | 0 | 6,186,400 | 6,186,400 | 0 | 12,650,408 | 12,650,408 |
| 312216 Cycles - Acquisition | 0 | 0 | 0 | 0 | 525,482 | 525,482 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 0 | 4,477,255 | 4,477,255 |
| 312222 Heavy ICT hardware - Acquisition | 0 | 0 | 0 | 0 | 284,817 | 284,817 |

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| <i>Thousand Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 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 |
| 312232 Electrical machinery - Acquisition | 0 | 0 | 0 | 0 | 513,000 | 513,000 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 1,317,106 | 63,509,659 | 64,826,765 | 3,160,000 | 79,410,631 | 82,570,631 |
| 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 | 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 | 218,144,014 | 1,125,723,195 | 1,343,867,209 |
| Total Excluding Arrears | 198,825,514 | 1,493,492,862 | 1,692,318,376 | 218,134,414 | 1,125,723,195 | 1,343,857,609 |

VOTE: 014 Ministry of Health**Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved 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 | | | | | | |
| <i>Budget Output 320052 Care and Treatment Coordination</i> | | | | | | |
| 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 |
| <i>Budget Output 320070 Medical interns' Coordination</i> | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 8,673,600 | 8,673,600 | 0 | 27,753,297 | 27,753,297 |
| 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 | 27,753,297 | 27,753,297 |
| Total Cost of Budget Output 320070 | 0 | 8,673,600 | 8,673,600 | 0 | 27,753,297 | 27,753,297 |
| <i>Budget Output 320078 Senior House Officer Coordination</i> | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 2,166,000 | 2,166,000 | 0 | 7,919,321 | 7,919,321 |
| o/w Senior House Officer allowances | 0 | 2,166,000 | 2,166,000 | 0 | 0 | 0 |
| o/w Transfer of funds for Senior House Officer Coordination | 0 | 0 | 0 | 0 | 7,919,321 | 7,919,321 |
| Total Cost of Budget Output 320078 | 0 | 2,166,000 | 2,166,000 | 0 | 7,919,321 | 7,919,321 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Clinical Services | | | | | | |
| Budget Output 320080 Support to hospitals | | | | | | |
| 263402 Transfer to Other Government Units | 0 | 17,133,049 | 17,133,049 | 0 | 17,133,049 | 17,133,049 |
| o/w Support to Children's Surgical Hospital Entebbe | 0 | 17,133,049 | 17,133,049 | 0 | 0 | 0 |
| o/w transfer to entebbe pediatric hospital | 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 Transfer to National Chemotherapeutic Research Institute (NCRI) | 0 | 0 | 0 | 0 | 408,000 | 408,000 |
| o/w Transfer to Uganda National Health Research Organization (UNHRO) | 0 | 0 | 0 | 0 | 240,000 | 240,000 |
| 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 | 53,913,037 | 61,764,895 |
| Total Excluding Arrears | 7,851,858 | 29,092,019 | 36,943,876 | 7,851,858 | 53,913,037 | 61,764,895 |
| 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 |
| 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 | 3,589 | 3,589 |
| 212102 Medical expenses (Employees) | 0 | 12,663 | 12,663 | 0 | 2,663 | 2,663 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 212201 Social Security Contributions | 0 | 3,589 | 3,589 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 62,500 | 62,500 | 0 | 44,925 | 44,925 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Emergency Medical Services | | | | | | |
| Budget Output 320059 Emergency Care Services | | | | | | |
| 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 | 16,000 | 16,000 |
| 223001 Property Management Expenses | 0 | 0 | 0 | 0 | 16,398 | 16,398 |
| 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 | 676,700 | 676,700 |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|----------------|------------------|-----------------------------------|----------------|----------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Nursing & Midwifery Services | | | | | | |
| Budget Output 320072 Nursing and Midwifery Standards and Guidance | | | | | | |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------------|-------------------|-----------------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 004 Pharmaceuticals & Natural Medicine | | | | | | |
| Budget Output 320075 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 Procurement of PNFP EMHS (JMS) | 0 | 0 | 0 | 0 | 19,403,430 | 19,403,430 |
| o/w Procurement of TB Drugs & Supplies (JMS) | 0 | 0 | 0 | 0 | 3,912,000 | 3,912,000 |
| 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 | 97,626,161 | 0 | 97,626,161 |
| Total Excluding Arrears | 67,415,142 | 0 | 67,415,142 | 97,626,161 | 0 | 97,626,161 |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Health Infrastructure | | | | | | |
| <i>Budget Output 320065 Health Infrastructure Management</i> | | | | | | |
| 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 |
| <i>Total Cost of Budget Output 320065</i> | 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 | | | | | | |
| <i>Budget Output 000006 Planning and Budgeting services</i> | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 20,000 | 0 | 45,533 | 45,533 |
| 221001 Advertising and Public Relations | 0 | 10,000 | 10,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 30,000 | 30,000 | 0 | 0 | 0 |
| 221005 Official Ceremonies and State Functions | 0 | 0 | 0 | 0 | 15,020 | 15,020 |
| 221007 Books, Periodicals & Newspapers | 0 | 2,000 | 2,000 | 0 | 2,000 | 2,000 |
| 221008 Information and Communication Technology Supplies. | 0 | 13,000 | 13,000 | 0 | 25,000 | 25,000 |
| 221009 Welfare and Entertainment | 0 | 32,000 | 32,000 | 0 | 12,000 | 12,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,800 | 10,800 | 0 | 4,000 | 4,000 |
| 221012 Small Office Equipment | 0 | 4,000 | 4,000 | 0 | 4,000 | 4,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 8,000 | 8,000 |
| 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 |
| <i>Total Cost of Budget Output 000006</i> | 0 | 586,545 | 586,545 | 0 | 607,752 | 607,752 |
| <i>Budget Output 320063 Health Financing and Budgeting</i> | | | | | | |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Planning, Financing and Policy | | | | | | |
| Budget Output 320063 Health Financing and Budgeting | | | | | | |
| 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 |
| Budget Output 320064 Health Information Management | | | | | | |
| 211106 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 | | | | | | |
| 211101 General Staff Salaries | 869,734 | 0 | 869,734 | 880,158 | 0 | 880,158 |
| 211102 Contract Staff Salaries | 10,424 | 0 | 10,424 | 0 | 0 | 0 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 18,000 | 18,000 | 0 | 8,000 | 8,000 |
| 212102 Medical expenses (Employees) | 0 | 4,001 | 4,001 | 0 | 4,000 | 4,000 |
| 212103 Incapacity benefits (Employees) | 0 | 8,000 | 8,000 | 0 | 0 | 0 |
| 221008 Information and Communication Technology Supplies. | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221009 Welfare and Entertainment | 0 | 33,712 | 33,712 | 0 | 10,000 | 10,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 5,000 | 0 | 5,000 | 5,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Planning, Financing and Policy | | | | | | |
| Budget Output 320074 Performance Reviews | | | | | | |
| 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 |
| 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 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|-------------------|-------------------|----------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 003 Health Education, Promotion & Communication | | | | | | |
| <i>Total Cost of Budget Output 320055</i> | 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 |
| <i>Total Excluding Arrears</i> | 406,348 | 1,403,499 | 1,809,846 | 406,348 | 1,403,499 | 1,809,846 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1243 Rehabilitation and Construction of General Hospitals | | | | | | |
| Budget Output 000002 Construction management | | | | | | |
| 211102 Contract Staff Salaries | 720,000 | 0 | 720,000 | 384,000 | 0 | 384,000 |
| 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 | 38,400 | 0 | 38,400 |
| 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 |
| 221009 Welfare and Entertainment | 10,000 | 0 | 10,000 | 50,000 | 0 | 50,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 18,960 | 0 | 18,960 | 104,960 | 0 | 104,960 |
| 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 | 47,800 | 0 | 47,800 |
| 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 | 495,000 | 2,105,000 | 2,600,000 |
| 227001 Travel inland | 247,441 | 0 | 247,441 | 556,041 | 0 | 556,041 |
| 227004 Fuel, Lubricants and Oils | 211,000 | 0 | 211,000 | 441,000 | 0 | 441,000 |
| 228002 Maintenance-Transport Equipment | 40,000 | 0 | 40,000 | 100,823 | 0 | 100,823 |
| 263402 Transfer to Other Government Units | 23,784,776 | 0 | 23,784,776 | 19,840,000 | 0 | 19,840,000 |
| 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 Construction, Completion and Rehabilitation of Selected Health Facilities | 0 | 0 | 0 | 19,840,000 | 0 | 19,840,000 |
| 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 | 16,000,000 | 17,841,378 | 33,841,378 |
| 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 |
| <i>Total Cost of Budget Output 000002</i> | 47,569,401 | 18,626,580 | 66,195,981 | 38,549,024 | 20,055,878 | 58,604,901 |

VOTE: 014 Ministry of Health

| Thousands Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|-------------------|----------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1243 Rehabilitation and Construction of General Hospitals | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 0 | 0 | 0 | 3,160,000 | 0 | 3,160,000 |
| Total Cost of Budget Output 000003 | 0 | 0 | 0 | 3,160,000 | 0 | 3,160,000 |
| Total Cost for Project 1243 | 47,569,401 | 18,626,580 | 66,195,981 | 41,709,024 | 20,055,878 | 61,764,901 |
| Total Excluding Arrears | 47,569,401 | 18,626,580 | 66,195,981 | 41,709,024 | 20,055,878 | 61,764,901 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Excluding Arrears | 0 | 25,129,106 | 25,129,106 | 0 | 0 | 0 |
| 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 | 234,000 | 234,000 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 320,650 | 60,000 | 380,650 | 320,650 | 60,000 | 380,650 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 24,000 | 24,000 |
| 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 | 300,000 | 0 | 300,000 |
| 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 | 1,427,500 | 8,231,950 | 9,659,450 |
| 312212 Light Vehicles - Acquisition | 0 | 0 | 0 | 0 | 1,920,000 | 1,920,000 |
| 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 | 54,836,845 | 32,985,640 | 87,822,485 |
| Total Excluding Arrears | 61,921,222 | 67,970,120 | 129,891,343 | 54,836,845 | 32,985,640 | 87,822,485 |
| Sub-SubProgramme 03 Support Services | | | | | | |
| Recurrent Budget Estimates | | | | | | |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|----------------|------------------|-----------------------------------|----------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000001 Audit and Risk Management | | | | | | |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Finance and Administration | | | | | | |
| Budget Output 000010 Leadership and Management | | | | | | |
| 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 |
| 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 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 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| 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 |
| 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 | 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 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|-------------------|-------------------|-----------------------------------|-------------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Human Resource Management | | | | | | |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------|-------------------|----------------------------|----------------|-------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| <i>Development Budget Estimates</i> | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1566 Retooling of Ministry of Health | | | | | | |
| <i>Budget Output 000003 Facilities and Equipment Management</i> | | | | | | |
| 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 |
| <i>Total Cost of Budget Output 000003</i> | 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 |
| <i>Total Excluding Arrears</i> | 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 |
| <i>Total Excluding Arrears</i> | 23,623,183 | 0 | 23,623,183 | 21,904,443 | 0 | 21,904,443 |
| Sub-SubProgramme 04 Health Governance and Regulation | | | | | | |
| <i>Recurrent Budget Estimates</i> | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Standards, Accreditation and Patient Protection | | | | | | |
| <i>Budget Output 000024 Compliance and Enforcement Services</i> | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 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 |
| <i>Total Cost of Budget Output 000024</i> | 0 | 455,268 | 455,268 | 0 | 455,268 | 455,268 |
| <i>Budget Output 000039 Policies, Regulations and Standards</i> | | | | | | |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------|------------------|-----------------------------------|----------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Standards, Accreditation and Patient Protection | | | | | | |
| <i>Budget Output 000039 Policies, Regulations and Standards</i> | | | | | | |
| 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 |
| <i>Total Cost of Budget Output 000039</i> | 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 |
| Department 002 Health Sector Partners & Multi-Sectoral Coordination | | | | | | |
| <i>Budget Output 320067 Inter Governmental & Partners Coordination</i> | | | | | | |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Health Sector Partners & Multi-Sectoral Coordination | | | | | | |
| Budget Output 320067 Inter Governmental & Partners Coordination | | | | | | |
| 262101 Contributions to International Organisations-Current | 0 | 1,960,000 | 1,960,000 | 0 | 1,960,000 | 1,960,000 |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|------------------|------------------|-----------------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Communicable Diseases Prevention & Control | | | | | | |
| Budget Output 320060 Endemic and Epidemic Disease Control | | | | | | |
| 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 |
| 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 |
| Total Cost of Budget Output 320062 | 0 | 4,347,563 | 4,347,563 | 0 | 2,307,563 | 2,307,563 |
| Budget Output 320069 Malaria Control and Prevention | | | | | | |
| 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 |
| Total Cost of Budget Output 320069 | 0 | 135,286 | 135,286 | 0 | 135,286 | 135,286 |
| Budget Output 320084 Vaccine Administration | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| 221003 Staff Training | 0 | 15,000 | 15,000 | 0 | 15,000 | 15,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|------------------|------------------|----------------------------|------------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 001 Communicable Diseases Prevention & Control | | | | | | |
| Budget Output 320084 Vaccine Administration | | | | | | |
| 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 |
| Total Cost of Budget Output 320084 | 0 | 218,000 | 218,000 | 0 | 213,000 | 213,000 |
| 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 |

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|---|--------------------------------|----------------|------------------|-----------------------------------|----------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 002 Community Health | | | | | | |
| Budget Output 320057 Disability, Rehabilitation & Occupational health services | | | | | | |
| 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 |
| 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 |

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| 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 | | | | | | |
| 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 |
| 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 |

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| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Total Excluding Arrears | 1,309,509 | 771,506 | 2,081,015 | 1,309,509 | 771,506 | 2,081,015 |
| 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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 47,500 | 47,500 | 0 | 45,500 | 45,500 |
| 212102 Medical expenses (Employees) | 0 | 1,000 | 1,000 | 0 | 1,000 | 1,000 |
| 212103 Incapacity benefits (Employees) | 0 | 0 | 0 | 0 | 1,000 | 1,000 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved 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 | | | | | | |
| 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 |
| 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 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------|------------------|-----------------------------------|----------------|------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 007 Reproductive and Child Health | | | | | | |
| Budget Output 320051 Adolescent and School Health Services | | | | | | |
| 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 |
| 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 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------------|--------------------|-----------------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | Wage | NonWage | Total | Wage | NonWage | Total |
| Department 007 Reproductive and Child Health | | | | | | |
| Budget Output 320076 Reproductive and Infant Health Services | | | | | | |
| 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 |
| Total Cost of Budget Output 320076 | 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 |
| Development Budget Estimates | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 0220 Global Fund for AIDS, TB and Malaria | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|--------------------------------|----------------------|--------------------|-----------------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 0220 Global Fund for AIDS, TB and Malaria | | | | | | |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 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 |
| 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 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| 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 | 44,605,430 | 58,845,430 |
| 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 | 44,605,430 | 58,845,430 |
| 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 |
| 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 transfer to LGs for immunisation services | 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 |
| 282301 Transfers to Government Institutions | 0 | 13,296,044 | 13,296,044 | 0 | 52,409,718 | 52,409,718 |
| o/w Contributions | 0 | 0 | 0 | 0 | 52,409,718 | 52,409,718 |

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| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|----------------------|--------------------|----------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1436 GAVI Vaccines and Health Sector Dev't Plan Support | | | | | | |
| Budget Output 320022 Immunisation services | | | | | | |
| 282301 Transfers to Government Institutions | 0 | 13,296,044 | 13,296,044 | 0 | 52,409,718 | 52,409,718 |
| 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 | 0 | 0 |
| 225101 Consultancy Services | 0 | 76,000 | 76,000 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 361,013 | 361,013 | 0 | 0 | 0 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 11,065,600 | 11,065,600 | 0 | 9,544,820 | 9,544,820 |
| Total Cost of Budget Output 320066 | 0 | 11,979,117 | 11,979,117 | 0 | 9,544,820 | 9,544,820 |
| Budget Output 320079 Staff Development | | | | | | |
| 227001 Travel inland | 0 | 418,486 | 418,486 | 0 | 418,486 | 418,486 |
| Total Cost of Budget Output 320079 | 0 | 418,486 | 418,486 | 0 | 418,486 | 418,486 |
| Total Cost for Project 1436 | 15,093,484 | 119,598,019 | 134,691,503 | 15,093,484 | 200,816,716 | 215,910,200 |
| Total Excluding Arrears | 15,093,484 | 119,598,019 | 134,691,503 | 15,093,484 | 200,816,716 | 215,910,200 |
| 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 | 4,575,439 | 4,575,439 |
| 312121 Non-Residential Buildings - Acquisition | 0 | 145,047,696 | 145,047,696 | 0 | 68,972,798 | 68,972,798 |
| Total Cost of Budget Output 000002 | 0 | 155,660,395 | 155,660,395 | 0 | 73,548,237 | 73,548,237 |
| Budget Output 000003 Facilities and Equipment Management | | | | | | |
| 224001 Medical Supplies and Services | 0 | 63,401,897 | 63,401,897 | 0 | 0 | 0 |
| 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 | 4,560,000 | 4,560,000 |
| 312212 Light Vehicles - Acquisition | 0 | 6,186,400 | 6,186,400 | 0 | 2,679,000 | 2,679,000 |
| 312221 Light ICT hardware - Acquisition | 0 | 0 | 0 | 0 | 584,801 | 584,801 |
| 312229 Other ICT Equipment - Acquisition | 0 | 6,416,910 | 6,416,910 | 0 | 0 | 0 |
| 312232 Electrical machinery - Acquisition | 0 | 0 | 0 | 0 | 513,000 | 513,000 |
| 312299 Other Machinery and Equipment- Acquisition | 0 | 5,790,500 | 5,790,500 | 0 | 0 | 0 |
| Total Cost of Budget Output 000003 | 0 | 86,431,807 | 86,431,807 | 0 | 8,336,801 | 8,336,801 |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 211102 Contract Staff Salaries | 0 | 7,699,360 | 7,699,360 | 0 | 6,838,172 | 6,838,172 |
| 211104 Employee Gratuity | 0 | 1,154,904 | 1,154,904 | 0 | 1,131,252 | 1,131,252 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 39,350,281 | 39,350,281 | 0 | 11,814,724 | 11,814,724 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|--------------------------------|----------------------|-------------------|-----------------------------------|----------------------|--------------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Project 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | | | | | | |
| Budget Output 000015 Monitoring and Evaluation | | | | | | |
| 212101 Social Security Contributions | 0 | 769,936 | 769,936 | 0 | 754,167 | 754,167 |
| 221001 Advertising and Public Relations | 0 | 0 | 0 | 0 | 1,140,000 | 1,140,000 |
| 221002 Workshops, Meetings and Seminars | 0 | 8,310,429 | 8,310,429 | 0 | 9,171,723 | 9,171,723 |
| 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 | 121,102 | 121,102 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,391,200 | 1,391,200 | 0 | 565,508 | 565,508 |
| 221014 Bank Charges and other Bank related costs | 0 | 2,235 | 2,235 | 0 | 5,000 | 5,000 |
| 221017 Membership dues and Subscription fees. | 0 | 1,184,000 | 1,184,000 | 0 | 114,000 | 114,000 |
| 222001 Information and Communication Technology Services. | 0 | 0 | 0 | 0 | 418,000 | 418,000 |
| 223901 Rent-(Produced Assets) to other govt. units | 0 | 0 | 0 | 0 | 615,600 | 615,600 |
| 224001 Medical Supplies and Services | 0 | 0 | 0 | 0 | 36,893,644 | 36,893,644 |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | 0 | 0 | 437,304 | 437,304 |
| 225101 Consultancy Services | 0 | 925,000 | 925,000 | 0 | 2,898,352 | 2,898,352 |
| 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 | 15,442,995 | 15,442,995 |
| 227002 Travel abroad | 0 | 925,000 | 925,000 | 0 | 910,092 | 910,092 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,610,927 | 2,610,927 | 0 | 1,216,000 | 1,216,000 |
| 228002 Maintenance-Transport Equipment | 0 | 888,000 | 888,000 | 0 | 1,451,167 | 1,451,167 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 185,000 | 185,000 | 0 | 0 | 0 |
| 282301 Transfers to Government Institutions | 0 | 1,443,000 | 1,443,000 | 0 | 12,137,075 | 12,137,075 |
| 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 of funds to other Govt Units | 0 | 0 | 0 | 0 | 12,137,075 | 12,137,075 |
| 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 | 104,455,878 | 104,455,878 |
| Budget Output 320022 Immunisation Services | | | | | | |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 8,510,000 | 8,510,000 | 0 | 2,793,000 | 2,793,000 |
| Total Cost of Budget Output 320022 | 0 | 8,510,000 | 8,510,000 | 0 | 2,793,000 | 2,793,000 |

VOTE: 014 Ministry of Health

| <i>Thousands Uganda Shillings</i> | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|---|-------------------------|---------------|---------------|----------------------------|---------------|---------------|
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Total Cost for Project 1768 | 0 | 320,593,307 | 320,593,307 | 0 | 189,133,916 | 189,133,916 |
| Total Excluding Arrears | 0 | 320,593,307 | 320,593,307 | 0 | 189,133,916 | 189,133,916 |
| Total for Sub-SubProgramme 05 | 41,673,899 | 1,425,522,742 | 1,467,196,641 | 39,586,899 | 1,092,737,555 | 1,132,324,454 |
| Total Excluding Arrears | 41,673,899 | 1,425,522,742 | 1,467,196,641 | 39,586,899 | 1,092,737,555 | 1,132,324,454 |
| Grand Total Vote 014 | 199,516,057 | 1,493,492,862 | 1,693,008,919 | 218,144,014 | 1,125,723,195 | 1,343,867,209 |
| Total Excluding Arrears | 198,825,514 | 1,493,492,862 | 1,692,318,376 | 218,134,414 | 1,125,723,195 | 1,343,857,609 |

VOTE: 014 Ministry of Health

Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings | 2023/24 Approved Budget | | | 2024/25 Approved Estimates | | |
|--|-------------------------|----------------------|----------------------|----------------------------|----------------------|----------------------|
| | GoU | External Fin. | Total | GoU | External Fin. | Total |
| Programme 12 Human Capital Development | | | | | | |
| SubProgramme 02 Population Health, Safety and Management | | | | | | |
| Sub SubProgramme 02 Strategy, Policy and Development | | | | | | |
| Department 001 Health Infrastructure | | | | | | |
| 1243 Rehabilitation and Construction of General Hospitals | 47,569,401 | 18,626,580 | 66,195,981 | 41,709,024 | 20,055,878 | 61,764,901 |
| 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 for the Department 001 | 50,030,401 | 58,548,162 | 108,578,562 | 44,170,024 | 32,985,640 | 77,155,663 |
| <i>Total Excluding Arrears</i> | 50,030,401 | 58,548,162 | 108,578,562 | 44,170,024 | 32,985,640 | 77,155,663 |
| 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 Development 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 Development 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 | 200,816,716 | 215,910,200 |
| 1768 Uganda Covid-19 Response and Emergency Preparedness Project (UCREPP) | 0 | 320,593,307 | 320,593,307 | 0 | 189,133,916 | 189,133,916 |
| Total Development for the Department 001 | 21,868,753 | 1,425,522,742 | 1,447,391,495 | 21,868,753 | 1,092,737,555 | 1,114,606,308 |
| <i>Total Excluding Arrears</i> | 21,868,753 | 1,425,522,742 | 1,447,391,495 | 21,868,753 | 1,092,737,555 | 1,114,606,308 |
| Grand Total Vote | 73,599,633 | 1,493,492,862 | 1,567,092,495 | 66,311,219 | 1,125,723,195 | 1,192,034,414 |
| <i>Total Excluding Arrears</i> | 73,371,596 | 1,493,492,862 | 1,566,864,458 | 66,311,219 | 1,125,723,195 | 1,192,034,414 |

VOTE: 014 Ministry of Health

Table V7: External Financing for the Vote

| <i>Million Uganda Shillings</i> | 2023/24 Approved Budget | 2024/25 Approved 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 | 200,817 |
| 451 Global Alliance for Vaccines and Immunization (GAVI) | 119,598 | 200,817 |
| 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 | 189,134 |
| 410 International Development Association (IDA) | 320,593 | 189,134 |
| Total External Project Financing for Vote 014 | 1,493,493 | 1,125,723 |

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

| Revenue Code | Revenue Name | FY2023/24 | Projection FY2024/25 |
|---------------------|---|------------------|---------------------------------|
| 142159 | Sale of bid documents-From Government Units | 0.009 | 0.000 |
| 142225 | Other Licence fees | 0.210 | 0.000 |
| 142302 | Sale of non-produced Government Properties/assets | 0.028 | 0.000 |
| Total | | 0.247 | 0.000 |